WBS No: 1CAEAA01 Activity ID: 1CAEAA100

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project E
WBS Filter 1
Activity Filter *

Baseline_Devl 1CAE

Starts In FY

WBS No: 1CAE	AA01 Title: Project Support													
Activity ID: 1CA	Activity ID: 1CAEAA100 Description: B771 / 774 Support Services, Project - FY00 Cost Risk 1 Schedule Risk 1													
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost		
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost				
4X71PB00	Project Controls FY 2000	1.00	ea	EE	5,272	5,272	177,037	418,461	0	595,498	86,394	681,892		
	To		5,272	177,037	418,461	0	595,498	86,394	681,892					

Line Item 4X71PB00 - Project Controls FY 2000

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	K281S Building 771 Closure Project	Linear	659.19 Hours
Factor		0.3612 (82/227 days applied to orig			
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K281S Building 771 Closure Project	Linear	659.19 Hours
Factor		Brian Larsen	0.3612 (82/227) Days		
750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR		Linear	659.19 Hours
Factor		Mark Lewis	0.3612 (82/227 days)		
750	STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON	7	Linear	1,318.38 Hours
Factor		Karen Downs & Lisa DeLeo	, , , ,		T
750	STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K281S Building 771 Closure Project	Linear	328.69 Hours
Factor		ED Bodey	0.3612 (82/227) Days		
750	STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN		Linear	659.19 Hours
Factor		Julie Bodkin	0.3612 (82/227 Days)		
750	STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	R100S RMRS Salaried	Linear	659.19 Hours
Factor		John Allen	0.3612 (82/227 Days)		
750	STRAIGHT TIME BASE	P110 PERSONNEL AND LABOR RELATIO	K281S Building 771 Closure Project	Linear	328.69 Hours
Factor		Lonnie Casias	0.3612 (82/227) Days		
A57	LATA	E130 OTHER ENGINEERS	K281S Building 771 Closure Project	Linear	54,053.58 Dollars
Factor		82 Dollars per hour Don Hnath			
A57	LATA	P070 COST ESTIMATORS PLANNERS AN	K281S Building 771 Closure Project	Linear	45,484.11 Dollars
Factor		69 Dollars per hour Gary Davis			
A57	LATA	P070 COST ESTIMATORS PLANNERS AN	J	Linear	15,423.24 Dollars
Factor		61 Dollars per hour Zarret	0.3612 (82/227 Days		
A5C	•	0000 NONE	K281S Building 771 Closure Project	Linear	43,344.00 Dollars
Factor		FOZO MECHANICAL ENGINEERO	0.3612 (82/227 days applied to original	1.1	00 000 55 0 11
A5H	SUBCONTRACTED SRVS 1825 Hours	E070 MECHANICAL ENGINEERS 45 Dollars per hour Mitch Stock	K281S Building 771 Closure Project	Linear	29,663.55 Dollars
Factor A5H	SUBCONTRACTED SRVS	45 Dollars per hour Mitch Stock	kdale 0.3612 (82/227) days K281S Building 771 Closure Project	Linear	49,439.25 Dollars
				Linear	49,439.25 Dollars
Factor A5H	SUBCONTRACTED SRVS	75 Dollars per hour Dave Sprot P070 COST ESTIMATORS PLANNERS AN	K281S Building 771 Closure Project	Linear	49,439.25 Dollars
		75 Dollars per hour Lead Plant		Linear	49,439.25 Dollars
Factor A5H	SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K281S Building 771 Closure Project	Linear	42,847.35 Dollars
Factor		65 Dollars per hour Rudd	0.3612 (82/227 Days)	LIIIEdi	42,047.33 DUIIdIS
A5H	SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K281S Building 771 Closure Project	Linear	65,919.00 Dollars
Factor		100 Dollars per hr Sched	0.3612 82/227	LIIIEdi	05,919.00 D011a18
ructor	1020 HUUIS	100 Dollars per fil Sched	0.3012 02/221		· · · · · · · · · · · · · · · · · · ·

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WBS No: 1CAEAA01 1CAEAA100 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1CAE

						Baseline Cost an	a Basis	of Estili	Activity Filte	er *	Starts In FY *
	A5L	RENTALS		0000	NONE		K281S	Building	771 Closure Project	Linear	8,400.00 Dollars
Fe	actors	350	Pagers		6	Dollars per month		4	Months		
	A5M	TRAVEL/1	RAIN/RELOCAT	0000	NONE		K281S	Building	771 Closure Project	Linear	14,448.00 Dollars
F	actors	40000	Dollars			relocation		0.3612	82/227		

ruc	1073 40000 Dollars	1610041011 0.3012 02/221											
Activity ID: 1CAEAA101 Description: B771 / 774 Support Services, Project - FY01 Cost Risk 1 Schedule Risk 1													
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
4X71PB01	71PB01 Project Controls FY 2001		each	HC	14,595	14,595	490,135	1,284,200	0	1,774,335	233,795	2,008,130	
SYS	SYS Contingency And Escalation		1.00 ea		0	0	0	0	106,462	106,462	0	106,462	
Tot			ty 1CAEAA1	01:		14,595	490,135	1,284,200	106,462	1,880,798	233,795	2,114,592	

Line Item 4X71PB01 - Project Controls FY 2001

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity Units
7	50 STRAIGH	T TIME BASE	E130	OTHER ENGINEERS	K281S	Building 771 Closure Project	Linear	1,825.00 Hours
Fac	ctors 1825	Hours		Kathy London				
7	50 STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K281S	Building 771 Closure Project	Linear	1,825.00 Hours
Fac	ctors 1825	Hours		Brian Larsen				
7	50 STRAIGH	T TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K264S	Procurement Systems	Linear	1,825.00 Hours
Fac	ctors 1825	Hours		Mark Lewis				
7	750 STRAIGH	T TIME BASE	P030	BUYERS PROCUREMENT AND CON	K264S	Procurement Systems	Linear	3,650.00 Hours
Fac	ctors 3650	Hours		Karen Downs & Lisa DeLeor	1			
7	750 STRAIGH	T TIME BASE	P040	COMMUNICATION SPECIALISTS	K281S	Building 771 Closure Project	Linear	910.00 Hours
Fac	ctors 910	Hours		ED Bodey				
7	750 STRAIGH	T TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS Salaried	Linear	1,825.00 Hours
Fac	ctors 1825	Hours		Julie Bodkin				
7		T TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS Salaried	Linear	1,825.00 Hours
Fac	ctors 1825	Hours		John Allen				
7		T TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K281S	Building 771 Closure Project	Linear	910.00 Hours
Fac	ctors 910	Hours		Lonnie Casias				
P	LATA		E130	OTHER ENGINEERS	K281S	Building 771 Closure Project	Linear	149,650.00 Dollars
Fac	ctors 1825	Hours	1	82 Dollars per hour Don Hnath				
P	LATA		P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	125,925.00 Dollars
Fac	ctors 1825	Hours		69 Dollars per hour Gary Davis				
P	LATA		P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	42,700.00 Dollars
	ctors 700	Hours	1	61 Dollars per hour Zarret				
А	5C SUPPLIE		0000	NONE	K281S	Building 771 Closure Project	Linear	120,000.00 Dollars
	ctors 12000		1					
Α		TRACTED SRVS	0000	NONE	K281S	Building 771 Closure Project	Linear	100,000.00 Dollars
) Dollars	1	DOP Revision				
Α		TRACTED SRVS	E070	MECHANICAL ENGINEERS		Building 771 Closure Project	Linear	82,125.00 Dollars
	ctors 1825	Hours	į	45 Dollars per hour Mitch Stock			1	
А		TRACTED SRVS	E130	OTHER ENGINEERS		Building 771 Closure Project	Linear	136,875.00 Dollars
Fac	ctors 1825	Hours	•	75 Dollars per hour Dave Sprow	/les	<u>, </u>		<u>, </u>

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		Activity Filter		Starts In FY
A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K281S Building 771 Closure Project	Linear	142,350.00 Dollars
Factors 1825 Hours	78 Dollars per hour Rudd			
A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K281S Building 771 Closure Project	Linear	136,875.00 Dollars
Factors 1825 Hours	75 Dollars per hour Lead Plan	ner		
A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K281S Building 771 Closure Project	Linear	182,500.00 Dollars
Factors 1825 Hours	100 Dollars per hr Sched			
A5L RENTALS	0000 NONE	K281S Building 771 Closure Project	Linear	25,200.00 Dollars
Factors 350 Pagers	6 Dollars per month	12 Months		
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K281S Building 771 Closure Project	Linear	40,000.00 Dollars
Factors 40000 Dollars	relocation			

Factors 40000 Dollars relocation

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	64,235.91	Dollars
-	Factors	64235.9 Dollars							
ſ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	42,226.48	Dollars
_									

Factors 42226.5 Dollars

Activity ID: 1CAFAA102 Description: R771 / 774 Support Services Project - FY02

Activity ID: 1C/	AEAA102 Description: B771 / 774 Support Service	es, Project	- FY02					Cost Risk 1 Schedule Risk 1				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
4X71PB02	Project Controls FY 2002	1.00	each	HC	14,595	14,595	525,248	1,184,200	0	1,709,448	185,413	1,894,861
SYS	Contingency And Escalation	1.00) ea	EE	0	0	0	0	283,212	283,212	0	283,212
	Total for Activity 1CAFAA102					14 595	525 248	1 184 200	283 212	1 992 661	185 413	2 178 073

Line Item 4X71PB02 - Project Controls FY 2002

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

Cost Element	Skill Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) K281S Building 771 Closure Project	Linear	1,825.00 Hours
Factors 1825 Hours	Tom Dieter		
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) K281S Building 771 Closure Project	Linear	1,825.00 Hours
Factors 1825 Hours	Brian Larsen		
750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR K264S Procurement Systems	Linear	1,825.00 Hours
Factors 1825 Hours	Mark Lewis		
750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON K264S Procurement Systems	Linear	3,650.00 Hours
Factors 3650 Hours	Karen Downs & Lisa DeLeon		
750 STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS K281S Building 771 Closure Project	Linear	910.00 Hours
Factors 910 Hours	ED Bodey		
750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN R100S RMRS Salaried	Linear	1,825.00 Hours
Factors 1825 Hours	Julie Bodkin		
750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN R100S RMRS Salaried	Linear	1,825.00 Hours
Factors 1825 Hours	John Allen		
750 STRAIGHT TIME BASE	P110 PERSONNEL AND LABOR RELATIO K281S Building 771 Closure Project	Linear	910.00 Hours
Factors 910 Hours	Lonnie Casias		
A57 LATA	E130 OTHER ENGINEERS K281S Building 771 Closure Project	Linear	149,650.00 Dollars
Factors 1825 Hours	82 Dollars per hour Don Hnath		

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE
Activity Filter *

01102			Baseline Cost an	d Basis	of Estimate	HDD I titel	TOTAL	
						Activity Filter	*	Starts In FY *
LATA	P070	COST	ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	t	Linear	125,925.00 Dollars
1825 Hours		69	Dollars per hour Gary Davis					
LATA	P070	COST	ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	t	Linear	42,700.00 Dollars
700 Hours		61	Dollars per hour Zarret					
SUPPLIES	0000	NONE		K281S	Building 771 Closure Project	t	Linear	120,000.00 Dollars
120000 Dollars								
SUBCONTRACTED SRVS	E070	MECH	ANICAL ENGINEERS	K281S	Building 771 Closure Project	t	Linear	82,125.00 Dollars
1825 Hours		45	Dollars per hour Mitch Stock	kdale				
SUBCONTRACTED SRVS	E130	OTHER	RENGINEERS	K281S	Building 771 Closure Project	t	Linear	136,875.00 Dollars
1825 Hours		75	Dollars per hour Dave Sprov	wles				
SUBCONTRACTED SRVS	P070	COST	ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	t	Linear	142,350.00 Dollars
1825 Hours		78	Dollars per hour Rudd					
SUBCONTRACTED SRVS	P070	COST	ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	t	Linear	136,875.00 Dollars
1825 Hours		75	Dollars per hour Lead Plann	er				
SUBCONTRACTED SRVS	P070	COST	ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	t	Linear	182,500.00 Dollars
1825 Hours		100	Dollars per hr Sched					
RENTALS	0000	NONE		K281S	Building 771 Closure Project	t	Linear	25,200.00 Dollars
350 Pagers		6	Dollars per month		12 Months			
TRAVEL/TRAIN/RELOCAT	0000	NONE		K281S	Building 771 Closure Project	t	Linear	40,000.00 Dollars
40000 Dollars			relocation					
	LATA 1825 Hours LATA 700 Hours SUPPLIES 120000 Dollars SUBCONTRACTED SRVS 1825 Hours RENTALS 350 Pagers TRAVEL/TRAIN/RELOCAT	LATA	LATA	LATA	LATA	LATA	LATA	LATA

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	194,662.50	Dollars
	Factors	194663 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	88,549.59	Dollars
	Factors	88549.6 Dollars							

Activity ID: 1CAEAA103 Description: B771 / 774 Support Services, Project - FY03

Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Quantity Units 1		Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
4X71PB03	Project Controls FY 2003	1.00	1.00 each		11,676	11,676	392,108	947,360	0	1,339,468	135,669	1,475,138
SYS	Contingency And Escalation	1.00	1.00 ea		0	0	0	0	408,977	408,977	0	408,977
	Tot	al for Activi	ty 1CAEAA1	03:		11,676	392,108	947,360	408,977	1,748,445	135,669	1,884,115

Line Item 4X71PB03 - Project Controls FY 2003

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

6	C	ost Element		Skill			Department	Curve	Quantity	Units
750	STRAIGHT	TIME BASE	E130	OTHER ENGINEERS	K281S	Building	771 Closure Project	Linear	1,460.00	Hours
Factors	1825	Hours		Kathy London						
						0.8	Budget Cuts			
750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K281S	Building	771 Closure Project	Linear	1,460.00	Hours
Factors	1825	Hours		Brian Larsen			·			·
						0.8	Budget Cuts			

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Rocky Flats Closure Project 1CAEAA103 1CAE WBS Filter **Baseline Cost and Basis of Estimate** Starts In FY * Activity Filter M030 MANAGEMENT INTEGRATORS (GR | K264S | Procurement Systems 750 STRAIGHT TIME BASE Linear 1,460.00 Hours Mark Lewis Factors 1825 Hours **Budget Cuts** P030 BUYERS PROCUREMENT AND CON K264S Procurement Systems STRAIGHT TIME BASE 2,920.00 Hours 750 Linear Factors 3650 Hours Karen Downs & Lisa DeLeon **Budget Cuts** P040 COMMUNICATION SPECIALISTS 728.00 Hours 750 STRAIGHT TIME BASE K281S Building 771 Closure Project Linear 910 ED Bodev Factors Hours **Budget Cuts** STRAIGHT TIME BASE P070 COST ESTIMATORS PLANNERS AN R100S RMRS Salaried 750 1,460.00 Hours Linear Julie Bodkin 1825 Hours **Factors Budget Cuts** 8.0 STRAIGHT TIME BASE P070 COST ESTIMATORS PLANNERS AN R100S RMRS Salaried 1,460.00 Hours 750 Linear John Allen 1825 Hours Factors **Budget Cuts** 750 STRAIGHT TIME BASE P110 PERSONNEL AND LABOR RELATIO | K281S | Building 771 Closure Project 728.00 Hours Linear Lonnie Casias 910 **Factors** Hours **Budget Cuts** A57 LATA E130 OTHER ENGINEERS K281S Building 771 Closure Project Linear 119,720.00 Dollars 1825 Dollars per hour Don Hnath **Factors** Hours 8.0 **Budget Cuts** A57 LATA P070 COST ESTIMATORS PLANNERS AN | K281S | Building 771 Closure Project 100.740.00 Dollars Linear Factors 1825 Hours Dollars per hour Gary Davis **Budget Cuts** COST ESTIMATORS PLANNERS AN K281S Building 771 Closure Project A57 ATA P070 34.160.00 Dollars Linear Factors 700 Hours 61 Dollars per hour Zarret **Budget Cuts** A5C SUPPLIES 0000 NONE K281S Building 771 Closure Project Linear 96.000.00 Dollars 120000 Dollars **Factors Budget Cuts** A5H SUBCONTRACTED SRVS E070 MECHANICAL ENGINEERS K281S Building 771 Closure Project Linear 65.700.00 Dollars Factors 1825 Hours Dollars per hour Mitch Stockdale **Budget Cuts** K281S Building 771 Closure Project 109,500.00 Dollars A5H SUBCONTRACTED SRVS E130 OTHER ENGINEERS Linear Factors 1825 Hours 75 Dollars per hour Dave Sprowles **Budget Cuts** 8.0 A5H SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN K281S Building 771 Closure Project 113.880.00 Dollars Linear Factors 1825 Hours Dollars per hour Rudd **Budget Cuts** SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN K281S Building 771 Closure Project 109,500.00 Dollars A5H Linear 1825 Dollars per hour Lead Planner Factors Hours **Budget Cuts** A5H SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN K281S Building 771 Closure Project Linear 146.000.00 Dollars Dollars per hr Sched **Factors** 1825 Hours 100 **Budget Cuts** 0.8 RENTALS 0000 NONE K281S Building 771 Closure Project 20,160.00 Dollars A5L Linear 350 Pagers Dollars per month 12 Months **Factors** 8.0 **Budget Cuts** TRAVEL/TRAIN/RELOCAT 0000 NONE K281S Building 771 Closure Project 32,000.00 Dollars A5M Linear

relocation

Line Item SYS - Contingency And Escalation BOE

Factors

40000

Dollars

WBS No:

Activity ID:

1CAEAA01

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Budget Cuts

8.0

Baseline Devl

Project

WBS No: 1CAEAA01 **Rocky Flats Closure Project** 1CAEAA103 Activity ID: **Baseline Cost and Basis of Estimate**

Project Baseline Devl WBS Filter 1CAE Activity Filter

Starts In FY

Factors

Resources Cost Element Skill Department Curve Quantity Units ZDEPT No Department CON CONTINGENCY 0000 NONE 295,855.80 Dollars Linear 295856 Dollars Factors ESC ESCALATION 0000 NONE ZDEPT No Department 113,121.30 Dollars Linear

1CAEAA104 Description: B771 / 774 Support Services, Project - FY04

Activity ID: 1CA	AEAA104 Description: B771 / 774 Support Service	s, Project	- FY04					Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		1
4X71PB04	Project Controls FY 2004	1.00	each	HC	4,802	4,802	149,799	211,935	0	361,734	42,243	403,977
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	57,683	57,683	0	57,683
	To	tal for Activ	ity 1CAFAA1	104.		4 802	149 799	211 935	57 683	419 417	42 243	461 660

Line Item 4X71PB04 - Project Controls FY 2004

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

113121 Dollars

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

3	Ca	ost Element		Skill			Department	Curve	Quantity	Units
750	STRAIGHT	TIME BASE	E130	OTHER ENGINEERS	K281S	Building	771 Closure Project	Linear	325.98	Hours
Factors	1825	Hours		Kathy London		0.229	(52/227) days			
						0.78	Budget Cuts			
750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K281S	Building	771 Closure Project	Linear	325.98	Hours
Factors	1825	Hours		Brian Larsen		0.229	(52/227) days			
						0.78	Budget Cuts			
750	STRAIGHT	TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K264S	Procurer	ment Systems	Linear	325.98	Hours
Factors	1825	Hours		Mark Lewis		0.229	(52/227) days			
						0.78	Budget Cuts			
750	STRAIGHT	TIME BASE	P030	BUYERS PROCUREMENT AND CON	K264S	Procurer	ment Systems	Linear	2,847.00	Hours
Factors	3650	Hours		Karen Downs & Lisa DeLeon	1					
						0.78	Budget Cuts		,	
750		TIME BASE	P040	COMMUNICATION SPECIALISTS	K281S		771 Closure Project	Linear	162.54	Hours
Factors	910	Hours		ED Bodey		0.229	(52/227) days			
						0.78	Budget Cuts			
750		TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS S		Linear	325.98	Hours
Factors	1825	Hours		Julie Bodkin		0.229	(52/227) days			
						0.78	Budget Cuts		,	
750		TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS S	Salaried	Linear	325.98	Hours
Factors	1825	Hours		John Allen		0.229	(52/227) days			
	1			T		0.78	Budget Cuts			
750		TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K281S		771 Closure Project	Linear	162.54	Hours
Factors	910	Hours		Lonnie Casias		0.229	(52/227) days			
						0.78	Budget Cuts		,	
A57	LATA		E130	OTHER ENGINEERS	K281S		771 Closure Project	Linear	26,730.48	Dollars
Factors	1825	Hours		82 Dollars per hour Don Hnath		0.229	(52/227) days			
	1		1	1		0.78	Budget Cuts		1	
A57	LATA		P070	COST ESTIMATORS PLANNERS AN	K281S		771 Closure Project	Linear	22,492.72	Dollars
Factors	1825	Hours		69 Dollars per hour Gary Davis		0.229	(52/227) days			
						0.78	Budget Cuts			

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline Devl 1CAE

								Activity Filter *		Starts In FY *
LATA		P070	COST E	STIMATORS PLANNERS AN	K281S	Building	771 Closure Project		Linear	7,627.07 Dollars
700	Hours		61	Dollars per hour Zarret		0.229	(52/227) days			
						0.78	Budget Cuts			
SUPPLIES		0000	NONE		K281S	Building	771 Closure Project		Linear	21,434.40 Dollars
120000	Dollars					0.229	(52/227) days			
						0.78	Budget Cuts			
SUBCONTI	RACTED SRVS	E070	MECHA	NICAL ENGINEERS	K281S	Building	771 Closure Project		Linear	14,669.17 Dollars
1825	Hours		45	Dollars per hour Mitch Stock	dale	0.229	(52/227) days			
						0.78	Budget Cuts			
	RACTED SRVS	E130							Linear	24,448.61 Dollars
1825	Hours		75	Dollars per hour Dave Sprov	vles		. , .			
,			1			0.78	Budget Cuts			
	RACTED SRVS	P070	COST E	STIMATORS PLANNERS AN	K281S	Building	771 Closure Project		Linear	24,448.61 Dollars
1825	Hours		75	Dollars per hour Lead Plann	er	0.229	(52/227) days			
1								1		
	RACTED SRVS	P070	COST E	STIMATORS PLANNERS AN	K281S	Building			Linear	32,598.15 Dollars
1825	Hours		100	Dollars per hr Sched		0.229				
,			1			1				
	RACTED SRVS	P070		STIMATORS PLANNERS AN	K281S		771 Closure Project		Linear	25,426.56 Dollars
1825	Hours		78	Dollars per hour Rudd			(52/227) days			
,			1							
		0000			K281S	Building			Linear	4,914.00 Dollars
350	Pagers		6	Dollars per month		3	Months			
,			1				Budget Cuts			
		0000	NONE		K281S				Linear	7,144.80 Dollars
40000	Dollars			relocation		0.229	52/227			
						0.78	Budget Cuts			
	700 SUPPLIES 120000 SUBCONT 1825 SUBCONT 1825 SUBCONT 1825 SUBCONT 1825 SUBCONT 1825 SUBCONT 1825 TRAVEL/TI	700 Hours SUPPLIES 120000 Dollars SUBCONTRACTED SRVS 1825 Hours TRAVEL/TRAIN/RELOCAT	700 Hours SUPPLIES 0000 120000 Dollars SUBCONTRACTED SRVS E070 1825 Hours SUBCONTRACTED SRVS E130 1825 Hours SUBCONTRACTED SRVS P070 1825 Hours SUBCONTRACTED SRVS P070 1825 Hours SUBCONTRACTED SRVS P070 1825 Hours RENTALS 0000 350 Pagers TRAVEL/TRAIN/RELOCAT 0000	700 Hours 61 SUPPLIES 0000 NONE 120000 Dollars E070 MECHA SUBCONTRACTED SRVS E130 OTHER 1825 Hours 75 SUBCONTRACTED SRVS P070 COST E 1825 Hours 75 SUBCONTRACTED SRVS P070 COST E 1825 Hours 100 SUBCONTRACTED SRVS P070 COST E 1825 Hours 78 SUBCONTRACTED SRVS P070 COST E 1825 Hours 78 RENTALS 0000 NONE 350 Pagers 6 TRAVEL/TRAIN/RELOCAT 0000 NONE	700 Hours 61 Dollars per hour Zarret SUPPLIES 0000 NONE 120000 Dollars SUBCONTRACTED SRVS E070 MECHANICAL ENGINEERS 1825 Hours 45 Dollars per hour Mitch Stock SUBCONTRACTED SRVS E130 OTHER ENGINEERS 1825 Hours 75 Dollars per hour Dave Sprov SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN 1825 Hours 100 Dollars per hour Lead Plann SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN 1825 Hours 100 Dollars per hour Rudd SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN 1825 Hours 78 Dollars per hour Rudd RENTALS 0000 NONE 350 Pagers 6 Dollars per month TRAVEL/TRAIN/RELOCAT 0000 NONE	700 Hours 61 Dollars per hour Zarret SUPPLIES 0000 NONE K281S 120000 Dollars E070 MECHANICAL ENGINEERS K281S SUBCONTRACTED SRVS E130 OTHER ENGINEERS K281S 1825 Hours 75 Dollars per hour Dave Sprowles SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN K281S 1825 Hours 75 Dollars per hour Lead Planner SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN K281S 1825 Hours 100 Dollars per hr Sched SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN K281S 1825 Hours 100 Dollars per hour Rudd SUBCONTRACTED SRVS P070 COST ESTIMATORS PLANNERS AN K281S 1825 Hours 78 Dollars per hour Rudd RENTALS 0000 NONE K281S 350 Pagers 6 Dollars per month TRAVEL/TRAIN/RELOCAT 0000 NONE K281S	TRAVEL/TRAIN/RELOCAT 0.000 NONE C.229 0.78	Tool Hours	LATA	LATA

Line Item SYS - Contingency And Escalation

BOE

Resources

ſ								1	
es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18,894.43	Dollars
	Factors	18894.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38,788.38	Dollars
	Factors	38788.4 Dollars							

Activity ID: 1CAEAA1A1 Description: B771 SBA Special Projects

Cost Risk 4 Schedule Risk

Line Item	Description	Quantity	Units BC	$DE \mid I$	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Ty	pe Ho	urs/Unit	Total	Total	Cost	& Escalation	Cost		
4SSBA205	Assemble Drops	1.00 ea	ach E	E	1,200	1,200	26,160	6,800	0	32,960	16,350	49,310
4SSBA215	Const/Test SBA Distribution & Demo Calss D Air	1.00 ea	ach E	E	6,000	6,000	130,800	30,300	0	161,100	81,750	242,850
4SSBA401	Develop Procedures for SBA System Operations	1.00 ea	ach E	E	0	0	0	30,000	0	30,000	0	30,000
4SSBA402	Train SOEs for Maintenance	1.00 ea	ach E	E	40	40	829	2,800	0	3,629	404	4,033
4SSBA403	Develop PMO for Compressor Maintenance	1.00 ea	ach E	E	0	0	0	16,000	0	16,000	0	16,000
4SSBA550	Conduct Performance Testing	1.00 ea	ach E	E	640	640	13,566	23,000	0	36,566	7,456	44,022
4SSBA600	Project Management	1.00 ea	ach E	E	0	0	0	10,000	0	10,000	0	10,000
		Total for Activity	1CAEAA1A1:		·	7,880	171,355	118,900	0	290,255	105,961	396,216

Line Item 4SSBA205 - Assemble Drops

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Supplied Breathing Air

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

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Activity ID: 1CAEAA1A1 Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1CAE Activity Filter *

Starts In FY *

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KC20C Building Trades Proj C Estimating Only	Linear	1,200.00 Hours
	Factors 1200 Hours				
	A5H SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP	KC20C Building Trades Proj C Estimating Only	Linear	6,800.00 Dollars
		•			

Factors 6800 dollars

Line Item 4SSBA215 - Const/Test SBA Distribution & Demo Calss D Air

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Supplied Breathing Air

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KC20C	Building Trades Proj C Estimating Only	Linear	6,000.00	Hours
	Factors	6000 hours							
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Linear	15,000.00	Dollars
•	Factors	15000 dollars							
	A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	KC20C	Building Trades Proj C Estimating Only	Linear	15,300.00	Dollars

Factors 15300 dollars

Line Item 4SSBA401 - Develop Procedures for SBA System Operations

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Supplied Breathing Air

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Co	st Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTE	RACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	K281S	Building 771 Closure Project	Linear	30,000.00	Dollars
	Factors	30000	dolars		•					•

Line Item 4SSBA402 - Train SOEs for Maintenance

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Supplied Breathing Air

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KC10H	771 Complex Steelworkers	Linear	40.00	Hours
	Factors	40 hours							
	A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K281S	Building 771 Closure Project	Linear	2,800.00	Dollars

Factors 2800 dollars

WBS No: 1CAEAA01 Activity ID: 1CAEAA1A1

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1CAE Activity Filter *

Starts In FY

Line Item 4SSBA403 - Develop PMO for Compressor Maintenance

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Supplied Breathing Air

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Linear	6,000.00	Dollars
	Factors	6000 DOLLARS							
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	10,000.00	Dollars
	Factors	10000 dollars							

Line Item 4SSBA550 - Conduct Performance Testing

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Supplied Breathing Air

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KC20C	Building Trades Proj C Estimating Only	Linear	280.00 Ho	ours
Factors	280 hours							
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Linear	280.00 Ho	ours
Factors	280 hours							
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KC10H	771 Complex Steelworkers	Linear	80.00 Ho	ours
Factors	80 hours							
A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Linear	9,000.00 Do	llars
Factors	9000 DOLLARS							
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	KC20C	Building Trades Proj C Estimating Only	Linear	14,000.00 Do	llars
Factors	14000 dollars							

Line Item 4SSBA600 - Project Management

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Supplied Breathing Air

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP	KC20C Building Trades Proj C Estimating Only	Linear	10,000.00	Dollars

Factors 10000 Dollars

Activity ID: 1CAEAA1A2 Description: B771 Special Projects (ITC 1-2)

Line Item	Description	Quantity	Units BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
4SSR0885B	Install Chamber in Tent and Connect Ventilation	1.00	each	1,500	1,500	32,623	22,000	0	54,623	20,390	75,013

4 Schedule Risk

Cost Risk

WBS No: Activity ID:	1CAEAA01 1CAEAA1A2	_	Closure F d Basis of E	_			Baseline_Devl 1CAE *		
4SSR0890B	Air Flow Test of Chamber	1.00 each	120	120	2 490	,,	20	0	

icuruy 11.	10/12/01/1/2	Baseline C	cost and	l Basis of Estii	mate	11 11 11	tite! I Of the	-			
						Activi	ty Filter *		Starts	s In FY *	
4SSR0890B	Air Flow Test of Chamber	1.00 each		120	120	2,490	7,000	0	9,490	1,188	10,678
4SSR0900B	Containment Tent Procurement	1.00 each		0	0	0	12,000	0	12,000	0	12,000
4SSR0905B	AHUs (2) Procurement & Delivery	1.00 each		0	0	0	24,000	0	24,000	0	24,000
4SSR0915B	Parts Refab	1.00 each		65	65	1,347	0	0	1,347	643	1,990
4SSR0920B	EO/IWCP Development & Approval	1.00 each		0	0	0	5,000	0	5,000	0	5,000
4SSR0925B	Install Contract RFP (SOW)/Bid Eval/Award	1.00 each		0	0	0	6,000	0	6,000	0	6,000
4SSR0930B	Develop Procedure	1.00 each		30	30	622	15,000	0	15,622	297	15,919
4SSR0935B	Train Oprators	1.00 each		480	480	9,950	12,000	0	21,950	4,746	26,697
4SSR0940B	Dev Internal Demonstration Plan of Action	1.00 each		40	40	1,049	0	0	1,049	500	1,550
4SSR0945B	Demonstration Plan of Action Approval	1.00 each		40	40	1,049	0	0	1,049	500	1,550
4SSR0950B	Assemble Internal Review Team	1.00 each		60	60	2,557	0	0	2,557	1,219	3,776
4SSR0955B	Perform Demonstration (Plasma Arc Cold Cut)	1.00 each		300	300	12,183	0	0	12,183	5,811	17,994
4SSR0960B	Review Demonstration Results	1.00 each		180	180	5,319	0	0	5,319	2,537	7,857
4SSR0965B	Implement Corrective Actions	1.00 each		200	200	4,421	7,000	0	11,421	2,109	13,530
4SSR0975B	Dev K-H Readiness Assessment Plan of Action	1.00 each		40	40	1,049	0	0	1,049	500	1,550
4SSR0980B	K-H Readiness Assessment Approval	1.00 each		40	40	1,049	0	0	1,049	500	1,550
4SSR0985B	Assemble K-H Review Team	1.00 each		60	60	2,557	0	0	2,557	1,219	3,776
4SSR0990B	Perform Readiness Demonstration (Cold Cut)	1.00 each		720	720	19,577	0	0	19,577	9,338	28,915
4SSR0995B	Issue Readiness Assessment Results Report	1.00 each		100	100	4,261	0	0	4,261	2,032	6,293
4SSR1000B	Implement Corrective Actions (Pre-Start)	1.00 each		200	200	4,421	7,000	0	11,421	2,109	13,530
4SSR1020B	Project Management	1.00 each		0	0	0	70,000	0	70,000	0	70,000
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	3,299	3,299	0	3,299
		Total for Activity 1CAEAA	1A2:		4,175	106,526	187,000	3,299	296,825	55,641	352,466

Line Item 4SSR0885B - Install Chamber in Tent and Connect Ventilation

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

3	Cost Element	Skill			Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	450.00	Hours
Factors	450 Hours							
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	1,050.00	Hours
Factors	1050 Hours							
A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	10,000.00	Dollars
Factors	10000 Dollars							
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	12,000.00	Dollars
Factors	12000 Dollars							

Line Item 4SSR0890B - Air Flow Test of Chamber

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

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WBS No: 1CAEAA01 Activity ID: 1CAEAA1A2

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter

1CAE

				Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KC10H	771 Complex Steelworkers	Ultra Backload	120.00 Hours
Factors 120 Hours						
A5H SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	2,000.00 Dollars
Factors 2000 Dollars						
A5H SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	1,000.00 Dollars
Factors 1000 Dollars						
A5H SUBCONTRACTED SRVS	P080	HEALTH PHYSICISTS	K281S	Building 771 Closure Project	Ultra Backload	4,000.00 Dollars
Factors 4000 Dollars						

Line Item 4SSR0900B - Containment Tent Procurement

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K281S	Building 771 Closure Project	Ultra Backload	12,000.00	Dollars

Factors 12000 Dollars

Line Item 4SSR0905B - AHUs (2) Procurement & Delivery

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K281S Building 771 Closure Project	Ultra Backload	24,000.00	Dollars

Factors 24000 Dollars

Line Item 4SSR0915B - Parts Refab

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces	Cost Element			Skill			Department	Curve	Quantity	Units	
	750	STRAIGH	IT TIME BASE	C120	D&D SKILLED TRADES		KC10H	771 Complex Steelworkers	Ultra Backload	65.0	0 Hours
-	Factors	65	Hours								

Line Item 4SSR0920B - EO/IWCP Development & Approval

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE
Activity Filter *

Starts In FY

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	E040 ELECTRICAL ENGINEERS	K281S Building 771 Closure Project	Ultra Backload	2,000.00 Dollars
F	Factors 2000 Dollars				
	A5H SUBCONTRACTED SRVS	E070 MECHANICAL ENGINEERS	K281S Building 771 Closure Project	Ultra Backload	3,000.00 Dollars

Factors 3000 Dollars

Line Item 4SSR0925B - Install Contract RFP (SOW)/Bid Eval/Award

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E070 MECHANICAL ENGINEERS	K281S Building 771 Closure Project	Ultra Backload	6,000.00	Dollars

Factors 6000 Dollars
Line Item 4SSR0930B - Develop Procedure

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces		Cost Element		Skill		Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	30.00 Hours
	Factors	30 Hours						
	A5H	SUBCONTRACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	K281S	Building 771 Closure Project	Ultra Backload	15,000.00 Dollars
		45000 D-II						

Factors 15000 Dollars

Line Item 4SSR0935B - Train Oprators BOE Estimators Experience

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	480.00	Hours
	Factors	480 Hours	•				·	•	
	A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K281S	Building 771 Closure Project	Ultra Backload	12,000.00	Dollars
				•		· ·		•	

Factors 12000 Dollars

Line Item 4SSR0940B - Dev Internal Demonstration Plan of Action

BOE Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low

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Project
WBS Filter
Activity Filter

Baseline_Devl 1CAE

Starts In FY

level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

1CAEAA01

1CAEAA1A2

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element		Skill	I	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours

Factors 40 Hours

Line Item 4SSR0945B - Demonstration Plan of Action Approval

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units	
	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours	

Factors 40 Hours

Line Item 4SSR0950B - Assemble Internal Review Team

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces	Cost Element		Skill		Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K244S	Indep Oversight & Quality Assurance	Ultra Backload	60.00	Hours

Factors 60 Hours

Line Item 4SSR0955B - Perform Demonstration (Plasma Arc Cold Cut)

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lo

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREM	MEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
	Factors 40 Hours							
Ī	750 STRAIGHT TIME BASE	M030 MANAG	GEMENT INTEGRATORS (GR	K244S	Indep Oversight & Quality Assurance	Ultra Backload	200.00	Hours
	Factors 200 Hours							

Project WBS Filter Baseline_Devl

Ultra Backload

WBS Filter 1CAE
Activity Filter *

Starts In FY * 60.00 Hours

750 STRAIGHT TIME BASE Factors 60 Hours

Line Item 4SSR0960B - Review Demonstration Results

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

M030 MANAGEMENT INTEGRATORS (GR | K244S | Indep Oversight & Quality Assurance

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

1CAEAA01

1CAEAA1A2

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	80.00	Hours
	Factors	80 Hours							
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
	Factors	40 Hours	_						
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K244S	Indep Oversight & Quality Assurance	Ultra Backload	60.00	Hours
	Factors	60 Hours							

Line Item 4SSR0965B - Implement Corrective Actions

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, bigh level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	160.00	Hours
	Factors	160 Hours							
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
Š	Factors	40 Hours					·		•
	A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	1,500.00	Dollars
Š	Factors	1500 Dollars					·		
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	3,000.00	Dollars
Š	Factors	3000 Dollars					·		•
	A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K281S	Building 771 Closure Project	Ultra Backload	2,500.00	Dollars
	Factors	2500 Dollars				·			

Line Item 4SSR0975B - Dev K-H Readiness Assessment Plan of Action

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	l
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours	

Factors 40 Hours

WBS No: 1CAEAA01 Activity ID: 1CAEAA1A2

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter 1CAE Activity Filter

Starts In FY

Line Item 4SSR0980B - K-H Readiness Assessment Approval

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours

Factors 40 Hours

Line Item 4SSR0985B - Assemble K-H Review Team

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K244S	Indep Oversight & Quality Assurance	Ultra Backload	60.00	Hours

Factors 60 Hours Line Item 4SSR0990B - Perform Readiness Demonstration (Cold Cut)

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	Cost Ele	ment		Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME	BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	480.00	Hours
F	actors 480 Hou	'S							
	750 STRAIGHT TIME	BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
F	actors 40 Hou	'S							
	750 STRAIGHT TIME	BASE	M030	MANAGEMENT INTEGRATORS (GR	K244S	Indep Oversight & Quality Assurance	Ultra Backload	200.00	Hours
F	actors 200 Hou	'S							

Line Item 4SSR0995B - Issue Readiness Assessment Results Report

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Ouantity Resources Cost Element Skill Department Curve Units Page 15 of 67 6/29/00 2:27:06 PM OFFICIAL USE ONLY

WBS No: 1CAEAA01 1CAEAA1A2 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Baseline Devl 1CAE

Activity Filter Starts In FY M030 MANAGEMENT INTEGRATORS (GR | K244S | Indep Oversight & Quality Assurance Ultra Backload 100.00 Hours

Factors 100 Hours

750 STRAIGHT TIME BASE Line Item 4SSR1000B - Implement Corrective Actions (Pre-Start)

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	160.00	Hours
_	Factors	160 Hours							
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
ے	Factors	40 Hours							
Į	A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	1,500.00	Dollars
ے	Factors	1500 Dollars							
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	3,000.00	Dollars
ے	Factors	3000 Dollars							
Į	A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K281S	Building 771 Closure Project	Ultra Backload	2,500.00	Dollars
	Factors	2500 Dollars							

Line Item 4SSR1020B - Project Management

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 1-2

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

s	Cost Element	Skill			Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	20,000.00	Oollars
Factors	20000 Dollars							
A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	30,000.00	Oollars
Factors	30000 Dollars	-						
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	20,000.00	Oollars
Factors	20000 Dollars	-	•		•	•	•	

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Ultra Backload	1,960.60	Dollars
	Factors	1960.60 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Ultra Backload	1,338.06	Dollars

1338.06 Dollars

Activity ID: 1CAEAA1A3 Description: B771 Special Projects (ITC 2-1)

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
4SSR0005	Project Management	1.00	each		0	0	0	170,000	0	170,000	0	170,000
4SSR0551	Vendor Fabrication - Containment Tent	1.00	each		0	0	0	13,000	0	13,000	0	13,000
4SSR0627	Vendor Fabrication - Lift Tables	1.00	each		0	0	0	39,000	0	39,000	0	39,000

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4 Schedule Risk

Cost Risk

 WBS No:
 1CAEAA01
 Rocky Flats Closure Project
 Project
 Baseline_Devl

 Activity ID:
 1CAEAA1A3
 Baseline Cost and Basis of Estimate
 WBS Filter
 1CAE

Activity ID:	DAEAATAS	Baseline Cost and Basis of Estimate				Activity Filter *			Starts In FY *	
4SSR0641	SWB Lift Tables Procurement/Delivery/Install.	1.00 each	0	0	0	15,000	0	15,000	0	15,000
4SSR0738	In-Process Inspections - ROA	1.00 each	0	0	0	3,000	0	3,000	0	3,000
4SSR0740	Fabricate - ROA	1.00 each	0	0	0	260,000	0	260,000	0	260,000
4SSR0750	Demonstration and Training - ROA on B776 ITC	1.00 each	0	0	0	140,000	0	140,000	0	140,000
4SSR0887	Vendor Fab & Ship AHU1 - Vent/Dust Collector	1.00 each	0	0	0	36,000	0	36,000	0	36,000
4SSR0897	Vendor Fab & Ship AHU2 - Vent/Dust Collector	1.00 each	0	0	0	36,000	0	36,000	0	36,000
4SSR1080	Develop & Approve Installation IWCP	1.00 each	0	0	0	8,000	0	8,000	0	8,000
4SSR1120	Develop SO Test IWCP	1.00 each	0	0	0	10,000	0	10,000	0	10,000
4SSR1130	Review & Approve SO Test & IWCP	1.00 each	0	0	0	6.000	0	6,000	0	6.000
4SSR1190	Demolition Prerequisites	1.00 each	80	80	1,717	0	0	1,717	1,073	2,790
4SSR1200	Fab & Complete Demo	1.00 each	725	725	15,673	0	0	15,673	9,796	25,469
4SSR1250	Staff & Mobilize	1.00 each	0	0	0	4,000	0	4,000	0	4.000
4SSR1260	Installation Prerequisites	1.00 each	0	0	0	3,000	0	3,000	0	3,000
4SSR1270	Installation	1.00 each	3,720	3,720	80,362	36,000	0	116,362	50,226	166,588
4SSR1280	Install. Test & Inspection	1.00 each	0	0	0	3,000	0	3,000	0	3,000
4SSR1290	Patch, Paint & Punchlist	1.00 each	80	80	1,574	0	0	1,574	984	2,557
4SSR1300	SO Test Prerequisites	1.00 each	40	40	1,104	0	0	1,104	690	1,795
4SSR1320	Perform SO Test	1.00 each	240	240	5,896	4,000	0	9,896	2,812	12,708
4SSR1350	Fabricate B771 ITC	1.00 each	0	0	0	268,000	0	268,000	0	268,000
4SSR1400	Mock-up 776 ITC & Arms (with Plasma Arc)	1.00 each	100	100	2,245	0	0	2,245	1,173	3,418
4SSR1410	Develop Plasma Arc Procedures	1.00 each	0	0	0	6,000	0	6,000	0	6,000
4SSR1420	Develop Remote Operated Arm Procedures	1.00 each	0	0	0	6,000	0	6,000	0	6,000
4SSR1430	Develop ITC Component Procedures	1.00 each	0	0	0	6,000	0	6,000	0	6,000
4SSR1450	Develop Training Materials	1.00 each	0	0	0	36,000	0	36,000	0	36,000
4SSR1460	Prepare JTA & JHA	1.00 each	0	0	0	12,000	0	12,000	0	12,000
4SSR1480	Witness ITC Assembly (B771)	1.00 each	240	240	5,396	0	0	5,396	3,373	8,769
4SSR1500	ITC Component Training for B771	1.00 each	480	480	9,950	0	0	9,950	4,746	14,697
4SSR1510	ITC Component Training for B776	1.00 each	380	380	7,877	0	0	7,877	3,758	11,635
4SSR1520	ROA Oper. & Mtce Training - Group 1	1.00 each	320	320	7,184	6,000	0	13,184	3,427	16,611
4SSR1530	ROA Oper. & Mtce Training - Group 2	1.00 each	320	320	7,184	6,000	0	13,184	3,427	16,611
4SSR1540	Witness ROA Installation in B776 ITC	1.00 each	120	120	2,763	5,200	0	7,963	1,481	9,444
4SSR1600	Finalize Procedures/Ops Orders Plasma Arc	1.00 each	0	0	0	6,000	0	6,000	0	6,000
4SSR1610	Finalize Procedures/Ops Orders ROA	1.00 each	0	0	0	6,000	0	6,000	0	6,000
4SSR1620	Finalize Procedures/Ops Orders ITC Operation	1.00 each	0	0	0	6,000	0	6,000	0	6,000
4SSR1630	Review Procedures/Ops Orders	1.00 each	160	160	3,592	6,000	0	9,592	1,713	11,305
4SSR1640	Complete JHA	1.00 each	120	120	4,061	4,000	0	8,061	1,937	9,998
4SSR1700	Develop Qualification Standards	1.00 each	0	0	0	4,000	0	4,000	0	4,000
4SSR1710	Develop Training Materials	1.00 each	0	0	0	4,000	0	4,000	0	4,000
4SSR1730	Verify/Qualify Operators to ITC Qualif. Standrds	1.00 each	0	0	0	4,000	0	4,000	0	4,000
4SSR1740	Train to Procedures	1.00 each	0	0	0	4,000	0	4,000	0	4,000
4SSR1750	Level of Knowledge Interviews	1.00 each	0	0	0	2,000	0	2,000	0	2,000
4SSR1780	Develop Internal Demonstration Plan of Action	1.00 each	40	40	1,049	0	0	1,049	500	1,550
4SSR1790	Plan of Action Approval	1.00 each	40	40	1,049	0	0	1,049	500	1,550
4SSR1800	Assemble Review Team	1.00 each	40	40	1,049	0	0	1,049	500	1,550
4SSR1810	Perform Demonstration (Plasma Arc Cold Cut)	1.00 each	720	720	19,577	0	0	19,577	9,338	28,915
4SSR1820	Review Demonstration Results	1.00 each	180	180	5,319	0	0	5,319	2,537	7,857
4SSR1830	Implement Corrective Actions	1.00 each	200	200	4,421	7,000	0	11,421	2,109	13,530
4SSR1860	Develop Readiness Assessment Plan of Action	1.00 each	40	40	1,049	0	0	1,049	500	1,550
4SSR1870	Readiness Assessment Approval	1.00 each	40	40	1,049	0	0	1,049	500	1,550
4SSR1880	Assemble Review Team	1.00 each	60	60	2,557	0	0	2,557	1,219	3,776
4SSR1890	Perform Readiness Assmnt (Plasma Arc Hot Cut)	1.00 each	720	720	19,577	0	0	19,577	9,338	28,915
4SSR1900	Issue Assessment Results Report	1.00 each	100	100	4,261	0	0	4,261	2,032	6,293
4SSR1910	Implement Corrective Actions (Prestart)	1.00 each	200	200	4,421	7,000	0	11,421	2,109	13,530

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Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline_Devl 1CAE

_			Daseiiii	e Cost an	u dasis di E	Simale	Acti	vity Filter *		Sta	rts In FY *	
SYS	Contingency And Escalation		1.00 ea	EE	0	0	0	0	36,088	36,088	0	36,088
		Tota	al for Activity 1CAE	AA1A3:		9,505	221,957	1,197,200	36,088	1,455,245	121,801	1,577,047

Line Item 4SSR0005 - Project Management

1CAEAA01

1CAEAA1A3

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

s	Cost Element	Skill			Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	E020	CIVIL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	40,000.00 Dollars
Fa	actors 40000 Dollars						
	A5H SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	60,000.00 Dollars
Fe	actors 60000 Dollars	_					
	A5H SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	30,000.00 Dollars
Fa	actors 30000 Dollars						
	A5H SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	40,000.00 Dollars
E	40000 Dollars						

Factors 40000 Dollars

Line Item 4SSR0551 - Vendor Fabrication - Containment Tent

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K281S Building 771 Closure Project	Ultra Backload	13.000.00 Dollars

Factors 13000 Dollars

Line Item 4SSR0627 - Vendor Fabrication - Lift Tables

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

urces		Cost Element	Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K281S	Building 771 Closure Project	Ultra Backload	39,000.00	Dollars
	Factors	39000 Dollars							

Line Item 4SSR0641 - SWB Lift Tables Procurement/Delivery/Install.

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

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WBS No: 1CAEAA01 Activity ID: 1CAEAA1A3

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1CAE

Starts In FY

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	K281S Building 771 Closure Project	Ultra Backload	15,000.00	Dollars

Factors 15000 Dollars

Line Item 4SSR0738 - In-Process Inspections - ROA

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data: Item - B-771 Project Controls Special Project as described in the activity description Units - lot Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es			Cost Element		Skill		Department	Curve	Quantity	Units	ı
	A5H	SUBCON	TRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	3,000.00	Dollars	ĺ
	Factors	3000	Dollars								

Line Item 4SSR0740 - Fabricate - ROA

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resource

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K281S Building 771 Closure Project	Ultra Backload	260,000.00 Dollars

260000 Dollars

Line Item 4SSR0750 - Demonstration and Training - ROA on B776 ITC

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

S		Cost Element Skill		Department	Curve	Quantity	Units	
	A5H	A5H SUBCONTRACTED SRVS 0000 NONE		NONE	K281S Building 771 Closure Project	Ultra Backload	140,000.00	Dollars
	Factors	140000 Dollars						

Line Item 4SSR0887 - Vendor Fab & Ship AHU1 - Vent/Dust Collector

BOE

Resources

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data: Item - B-771 Project Controls Special Project as described in the activity description Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Project WBS Filter Activity Filter

Baseline_Devl 1CAE

Starts In FY

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
A:	SUPPLIES	0000	NONE	K281S	Building 771 Closure Project	Ultra Backload	36,000.00	Dollars

Factors 36000 Dollars

Line Item 4SSR0897 - Vendor Fab & Ship AHU2 - Vent/Dust Collector

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

1CAEAA01

1CAEAA1A3

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K281S	Building 771 Closure Project	Ultra Backload	36,000.00	Dollars

Factors 36000 Dollars

Line Item 4SSR1080 - Develop & Approve Installation IWCP

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

ces	Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Ultra Backload	8,000.00	Dollars

Factors 8000 Dollars Line Item 4SSR1120 - Develop SO Test IWCP

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ırces	Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Ultra Backload	10,000.00	Dollars

Factors 10000 Dollars

Line Item 4SSR1130 - Review & Approve SO Test & IWCP

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

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Project WBS Filter Baseline Devl

Curve

Ultra Backload

Resources Cost Element Skill Department A5H SUBCONTRACTED SRVS E070 MECHANICAL ENGINEERS K281S Building 771 Closure Project

1CAE Activity Filter

Starts In FY Units Quantity 6.000.00 Dollars

6000 Factors Dollars

Line Item 4SSR1190 - Demolition Prerequisites

1CAEAA01

1CAEAA1A3

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

Cost Element Skill Department Curve **Ouantity** Units 750 STRAIGHT TIME BASE C090 STRUCTURAL AND METAL WORKE | KC20C | Building Trades Proj C Estimating Only Ultra Backload 80.00 Hours

80 **Factors** Hours

Line Item 4SSR1200 - Fab & Complete Demo

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

s	Cost Element		Skill			Department	Curve	Quantity	Units	
	750	STRAIGH	T TIME BASE	C020	ELECTRICIANS	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	225.00	Hours
	Factors	225	Hours							
	750	STRAIGH	T TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	225.00	Hours
	Factors	225	Hours							
Ī	750	STRAIGH	T TIME BASE	C090	STRUCTURAL AND METAL WORKE	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	275.00	Hours

Factors 275 Hours

Line Item 4SSR1250 - Staff & Mobilize

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

Cost Element Skill Department Curve **Ouantity** Units A5H SUBCONTRACTED SRVS M010 FOREMEN / TEAM LEADS / GROUP KC20C Building Trades Proi C Estimating Only Ultra Backload 4.000.00 Dollars

Factors 4000 Dollars

Line Item 4SSR1260 - Installation Prerequisites

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Unit Cost = See Activity cost report

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Project Baseline_Devl WBS Filter 1CAE Activity Filter *

Starts In FY

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP	KC20C Building Trades Proj C Estimating Only	Ultra Backload	3,000.00	Dollars

Factors 3000 Dollars

Line Item 4SSR1270 - Installation

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	720.00	Hours
	Factors	720 Hours							
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	1,200.00	Hours
	Factors	1200 Hours							
	750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	1,800.00	Hours
	Factors	1800 Hours							
Ī	A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	36,000.00	Dollars
	_	00000 D II							

Factors 36000 Dollars

Line Item 4SSR1280 - Install. Test & Inspection

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	A5H	SUBCONTRACTED SRVS	E070 MECHANICAL ENGINEERS	K281S Building 771 Closure Project	Ultra Backload	3,000.00 Dollars
	Factors	3000 Dollars				•

Line Item 4SSR1290 - Patch, Paint & Punchlist

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C070	PAINTERS	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	80.00	Hours

Factors 80 Hours

Line Item 4SSR1300 - SO Test Prerequisites

BOE Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

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Project
WBS Filter
Activity Filter

Baseline_Devl 1CAE

Starts In FY

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

1CAEAA01

1CAEAA1A3

Unit Cost = See Activity cost report
Unit Cost Adjustment factor - N/A
Povised Unit Cost - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	KC20C Building Trades Proj C Estimating Only	Ultra Backload	40.00	Hours

Factors 40 Hours

Line Item 4SSR1320 - Perform SO Test

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	160.00	Hours
	Factors	160 Hours	-'				·		
	750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
	Factors	40 Hours	-' 				·		
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
_	Factors	40 Hours							
	A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	2,000.00	Dollars
_	Factors	2000 Dollars							
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	2,000.00	Dollars

Factors 2000 Dollars

Line Item 4SSR1350 - Fabricate B771 ITC BOE Estimators Experience

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces	Cost Element Skill			Department	Curve	Quantity	Units		
	A5C S	SUPPLIES	0000	NONE	K281S	Building 771 Closure Project	Ultra Backload	268,000.00	Dollars

Factors 268000 Dollars

Line Item 4SSR1400 - Mock-up 776 ITC & Arms (with Plasma Arc)

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

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Project WBS Filter Activity Filter Baseline Devl 1CAE

Starts In FY

Resources

WBS No:

Activity ID:

es		(Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	75.00	Hours
	Factors	75	Hours							
	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	25.00	Hours
	Factors	25	Hours							

Line Item 4SSR1410 - Develop Plasma Arc Procedures

1CAEAA01

1CAEAA1A3

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description Units - lot Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element		Skill	I	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	K281S	Building 771 Closure Project	Ultra Backload	6,000.00	Dollars

6000 Dollars Factors

Line Item 4SSR1420 - Develop Remote Operated Arm Procedures

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data: Item - B-771 Project Controls Special Project as described in the activity description Units - lot Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Resources

es		(Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCON'	TRACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	K281S	Building 771 Closure Project	Ultra Backload	6,000.00	Dollars
_	Factors	6000	Dollars							

Line Item 4SSR1430 - Develop ITC Component Procedures

Factors

Revised Unit Cost - N/A Basis for adjustment - N/A

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

ces	S Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	K281S	Building 771 Closure Project	Ultra Backload	6,000.00	Dollars

6000 Dollars Factors

Line Item 4SSR1450 - Develop Training Materials

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data: Item - B-771 Project Controls Special Project as described in the activity description

Units - lot Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

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WBS Filter Activity Filter

Project

Baseline Devl 1CAE

Starts In FY

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS P150 T	TRAINERS	K281S Building 771 Closure Project	Ultra Backload	36,000.00	Dollars

Factors 36000 Dollars

Line Item 4SSR1460 - Prepare JTA & JHA

1CAEAA01

1CAEAA1A3

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K281S Building 771 Closure Project	Ultra Backload	8,000.00 Dollars
	Factors 8000 Dollars				
ĺ	A5H SUBCONTRACTED SRVS	P150 TRAINERS	K281S Building 771 Closure Project	Ultra Backload	4,000.00 Dollars

4000 Dollars Factors

Line Item 4SSR1480 - Witness ITC Assembly (B771)

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es	S Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	200.00	Hours
	Factors	200 Hours							
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	40.00	Hours
	Factors	40 Hours							

Line Item 4SSR1500 - ITC Component Training for B771

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units	
	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	480.00	Hours	

Factors 480 Hours

Line Item 4SSR1510 - ITC Component Training for B776

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Unit Cost = See Activity cost report

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter 1CAE Activity Filter

Starts In FY

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		(Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGH	T TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	380.00	Hours	j
	Factors	380	Hours								

Line Item 4SSR1520 - ROA Oper. & Mtce Training - Group 1

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

3		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	240.00	Hours
	Factors	240 Hours	_						
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	80.00	Hours
	Factors	80 Hours	_						
	A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	3,000.00	Dollars
	Factors	3000 Dollars	_						
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	3,000.00	Dollars
	Factors	3000 Dollars							

Line Item 4SSR1530 - ROA Oper. & Mtce Training - Group 2

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill	Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	240.00	Hours
	Factors	240 Hours	•						
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	80.00	Hours
	Factors	80 Hours	•		•				
	A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	3,000.00	Dollars
	Factors	3000 Dollars							
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	3,000.00	Dollars
	г.	0000 D-II							

Factors 3000 Dollars

Line Item 4SSR1540 - Witness ROA Installation in B776 ITC

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

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Activity ID: 1CAEAA1A3 Baseline Cost and Basis of Estimate

Project Baseline_Devl
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es		Cost Element		Skill		Department	Curve	Quantity	Units		
	750 STRAIG	GHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	80.00	Hours		
1	Factors 80	Hours									
L	750 STRAIG	GHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	KC20C	Building Trades Proj C Estimating Only	Ultra Backload	40.00	Hours		
1	Factors 40	Hours									
	A5H SUBCO	NTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	1,500.00	Dollars		
1	Factors 1500) Dollars									
L	A5H SUBCO	NTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	1,500.00	Dollars		
1	Factors 1500) Dollars									
L	A5H SUBCO	NTRACTED SRVS	P150	TRAINERS	K281S	Building 771 Closure Project	Ultra Backload	1,000.00	Dollars		
Ī	Factors 1000) Dollars									
	A5H SUBCO	NTRACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	K281S	Building 771 Closure Project	Ultra Backload	1,200.00	Dollars		
_	Eastons 1200	Dollare									

Factors 1200 Dollars

Line Item 4SSR1600 - Finalize Procedures/Ops Orders Plasma Arc

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Experience Item Desc - B-7/1 Inner Tent Chamber 2-Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P160 TECHNICAL WRITERS AND EDITOR	K281S Building 771 Closure Project	Ultra Backload	6,000.00	Dollars

Factors 6000 Dollars

Line Item 4SSR1610 - Finalize Procedures/Ops Orders ROA

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Experience Item Desc - B-//I Inner Tent Chamber

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

s		Cost Element Skill		Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	K281S Building 771 Closure Project	Ultra Backload	6,000.00	Dollars

Factors 6000 Dollars

Line Item 4SSR1620 - Finalize Procedures/Ops Orders ITC Operation

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	l
	A5H	SUBCONTRACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	K281S	Building 771 Closure Project	Ultra Backload	6,000.00	Dollars	1

Factors 6000 Dollars

WBS No: 1CAEAA01 Activity ID: 1CAEAA1A3

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1CAE Activity Filter *

Starts In FY

Line Item 4SSR1630 - Review Procedures/Ops Orders

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description Units - lot Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units	
750	STRAIGH	HT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	120.00	Hours
Factors	120	Hours							
750	STRAIGH	HT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
Factors	40	Hours							
A5H	SUBCON	ITRACTED SRVS	P160	TECHNICAL WRITERS AND EDITOR	K281S	Building 771 Closure Project	Ultra Backload	6,000.00	Dollars
	Factors 750 Factors	Factors 120 750 STRAIGH Factors 40	750 STRAIGHT TIME BASE Factors 120 Hours 750 STRAIGHT TIME BASE Factors 40 Hours	750 STRAIGHT TIME BASE C120 Factors 120 Hours 750 STRAIGHT TIME BASE M010 Factors 40 Hours	750 STRAIGHT TIME BASE C120 D&D SKILLED TRADES Factors 120 Hours 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP Factors 40 Hours	750 STRAIGHT TIME BASE C120 D&D SKILLED TRADES KC10H Factors 120 Hours 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP K281S Factors 40 Hours	750 STRAIGHT TIME BASE C120 D&D SKILLED TRADES KC10H 771 Complex Steelworkers Factors 120 Hours 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP K281S Building 771 Closure Project Factors 40 Hours	750 STRAIGHT TIME BASE C120 D&D SKILLED TRADES KC10H 771 Complex Steelworkers Ultra Backload Factors 120 Hours 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP K281S Building 771 Closure Project Ultra Backload Factors 40 Hours	750 STRAIGHT TIME BASE C120 D&D SKILLED TRADES KC10H 771 Complex Steelworkers Ultra Backload 120.00 Factors 120 Hours 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP K281S Building 771 Closure Project Ultra Backload 40.00 Factors 40 Hours

Factors 6000 Dollars

Line Item 4SSR1640 - Complete JHA

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K281S	Building 771 Closure Project	Ultra Backload	120.00	Hours	
-	Factors 120 Hours									
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Ultra Backload	4,000.00	Dollars	

Factors 4000 Dollars

Line Item 4SSR1700 - Develop Qualification Standards

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P150 TRAINERS	K281S	Building 771 Closure Project	Ultra Backload	4,000.00	Dollars

Factors 4000 Dollars

Line Item 4SSR1710 - Develop Training Materials

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

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Baseline Devl Project WBS Filter 1CAE Activity Filter

Starts In FY

Units

2.000.00 Dollars

Quantity

Basis for adjustment - N/A

Resources Cost Element

1CAEAA01

1CAEAA1A3

Skill Department Curve **Ouantity** Units A5H SUBCONTRACTED SRVS P150 TRAINERS K281S Building 771 Closure Project Ultra Backload 4.000.00 Dollars

Factors 4000 Dollars

Line Item 4SSR1730 - Verify/Qualify Operators to ITC Qualif. Standrds

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K281S	Building 771 Closure Project	Ultra Backload	4,000.00	Dollars
							0 111 01 = 0101 11 0 010	.,	

Factors 4000 Dollars Line Item 4SSR1740 - Train to Procedures

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces	Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	P150 TRA	AINERS	K281S	Building 771 Closure Project	Ultra Backload	4,000.00	Dollars

4000 Dollars Factors

Line Item 4SSR1750 - Level of Knowledge Interviews

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Skill

Units - lot

Unit Cost = See Activity cost report

Cost Element

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

A5H SUBCONTRACTED SRVS

2000 Dollars Factors Line Item 4SSR1780 - Develop Internal Demonstration Plan of Action

BOE

Resources

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Department

K281S Building 771 Closure Project

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

P150 TRAINERS

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

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Curve

Ultra Backload

WBS Filter

Project

Baseline Devl

Starts In FY

1CAE Activity Filter

Resources			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K281S Building 771 Closure Project	Ultra Backload	40.00	Hours
	Factors	40 Hours						

Line Item 4SSR1790 - Plan of Action Approval

1CAEAA01

1CAEAA1A3

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
Ī	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours

40 Factors Hours

Line Item 4SSR1800 - Assemble Review Team

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es			Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	HT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
-	Factors	40	Hours							

Line Item 4SSR1810 - Perform Demonstration (Plasma Arc Cold Cut)

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

s	Cost Element		Skill		Department	Curve	Quantity Units
75	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	480.00 Hours
Facto	ors 480 Hours						
75	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00 Hours
Facto	ors 40 Hours						
75	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K244S	Indep Oversight & Quality Assurance	Ultra Backload	200.00 Hours
Facto	ors 200 Hours						

Line Item 4SSR1820 - Review Demonstration Results

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

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Project WBS Filter Activity Filter Baseline Devl 1CAE

Starts In FY

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

WBS No:

Activity ID:

s		C	ost Element		Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE		C120 D&D SKILLED TRADES KC10H		KC10H	771 Complex Steelworkers	Ultra Backload	80.00	Hours	
	Factors	. 80	Hours	_						
	750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
	Factors	40	Hours							
Ī	750	STRAIGHT	TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K244S	Indep Oversight & Quality Assurance	Ultra Backload	60.00	Hours
_	Factors	60	Hours							

Line Item 4SSR1830 - Implement Corrective Actions

1CAEAA01

1CAEAA1A3

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1 Breakdown of Cost Data: Item - B-771 Project Controls Special Project as described in the activity description Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE C120 D&D SKILLED TRADES		D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Ultra Backload	160.00	Hours	
	Factors	160 Hours			•		·		
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
	Factors	40 Hours			•		·		•
	A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	1,500.00	Dollars
	Factors	1500 Dollars			•				
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	3,000.00	Dollars
	Factors	3000 Dollars							
	A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K281S	Building 771 Closure Project	Ultra Backload	2,500.00	Dollars
	Factors	2500 Dollars							

Line Item 4SSR1860 - Develop Readiness Assessment Plan of Action

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K281S Building 771 Closure Project	Ultra Backload	40.00	Hours

Factors 40 Hours

Line Item 4SSR1870 - Readiness Assessment Approval

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

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WBS Filter Activity Filter

Project

1CAE

Baseline Devl

Starts In FY *

Resources

s		Cost Element	Sk			Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE		P170 OTHER ADMIN	IISTRATIVE & PROFE K2	281S Building	771 Closure Project	Ultra Backload	40.00	Hours
	Factors	40 Hours							

Factors Line Item 4SSR1880 - Assemble Review Team

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

1CAEAA01

1CAEAA1A3

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
75	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K244S Indep Oversight & Quality Assurance	Ultra Backload	60.00 Hours

60 Hours Factors

Line Item 4SSR1890 - Perform Readiness Assmnt (Plasma Arc Hot Cut)

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE C120 D&D SKILLED TRADES		KC10H	771 Complex Steelworkers	Ultra Backload	480.00	Hours		
Fac	etors 480 Hours							
7	50 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00	Hours
Fac	tors 40 Hours							
7	50 STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K244S	Indep Oversight & Quality Assurance	Ultra Backload	200.00	Hours
Fac	tors 200 Hours							

Line Item 4SSR1900 - Issue Assessment Results Report

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

s		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K244S Indep Oversight & Quality Assurance	Ultra Backload	100.00 Hours
	Factors	100 Hours				

Line Item 4SSR1910 - Implement Corrective Actions (Prestart)

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-771 Inner Tent Chamber 2-1

Breakdown of Cost Data:

Item - B-771 Project Controls Special Project as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

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WBS No: 1CAEAA01 Activity ID: 1CAEAA1A3

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE
Activity Filter *

Starts In FY *

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

			44.44				_			
S		Cost Element		Skill		Department	Curve	Quantity Units		
	750	750 STRAIGHT TIME BASE C120 D&D SKILLED TRADES		KC10H	771 Complex Steelworkers	Ultra Backload	160.00 Hours			
F	actors	160 Hours								
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Ultra Backload	40.00 Hours		
F	actors	40 Hours	_							
	A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	1,500.00 Dollars		
F	actors	1500 Dollars	•							
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Ultra Backload	3,000.00 Dollars		
F	Factors 3000 Dollars									
	A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K281S	Building 771 Closure Project	Ultra Backload	2,500.00 Dollars		

Factors 2500 Dollars

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Ultra Backload	21,449.48	Dollars
	Factors	21449.5 Dollars						_	
	FSC	ESCALATION	0000	NONE	7DFPT	No Department	Ultra Backload	14 638 76	Dollars

Factors 14638.8 Dollars

Activity ID: 1CAEAA1A4

Description: B774 Size Reduction Methodology -Eng/Fab/Inst

Cost Risk

4 Schedule Risk

1

ACTIVITY ID. ICAI	Description: B114 Size Reduction Met	nodology -⊏	ng/rab/mst					Cosi Kisk	4 Scheaule I	usk 4		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
4HA4A00H3	Execution for B774 Size Reduction	1.00	each		0	0	0	300,000	0	300,000	0	300,000
4HA4A1201	Develop IWCP (Cold)	1.00	each	EE	0	0	0	6,750	0	6,750	0	6,750
4HA4A1202	Develop JHA/Conduct Walkdown (Cold)	1.00	each	EE	24	24	502	1,620	0	2,122	239	2,361
4HA4A1206	Develop EO & JHIT (Cold)	1.00	each	EE	0	0	0	7,200	0	7,200	0	7,200
4HA4A1210	Conduct IWCP/EO Review (Cold)	1.00	each	EE	10	10	218	1,918	0	2,135	104	2,239
4HA4A1211	Incorporate IWCP/EO Comments (Cold)	1.00	each	EE	0	0	0	1,675	0	1,675	0	1,675
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17,439	17,439	0	17,439
	To	tal for Activi	ty 1CAEAA1	A4:		34	720	319,163	17,439	337,322	343	337,665

Line Item 4HA4A00H3 - Execution for B774 Size Reduction

BOE

Estimators Experience - B774 Size Reduction Methodology estimates were generated by detailed estimating sessions conducted between 2 Certified Estimators and several Subject Matter Experts.

Experience Item Desc - Gary Davis (Certified Cost Engineer) and John Allen (Certified Professional Estimator) generated the estimates with input from multiple B771 Subject Matter Experts.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K281S	Building 771 Closure Project	Linear	300,000.00	Dollars
	Factors	300000 Dollars							

Line Item 4HA4A1201 - Develop IWCP (Cold)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A. Basis for adjustment - N/A

Resources

rces	Cost Element			Skill			Department	Curve	Quantity	Units
	A5H	A5H SUBCONTRACTED SRVS			COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	6,750.00	Dollars
	Factors	6750	Dollars		Planner					

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WBS No: 1CAEAA01 Activity ID: 1CAEAA1A4

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter 1CAE Activity Filter

Starts In FY

Line Item 4HA4A1202 - Develop JHA/Conduct Walkdown (Cold)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator. Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based

upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A. Basis for adjustment - N/A

Resources

s	Cost Element		Skill		Department	Curve	Quantity Units			
	750 STRAIGHT TIME BASE	C020	ELECTRICIANS	KC10H	771 Complex Steelworkers	Linear	4.80 Hours			
$F\epsilon$	actors 4.8 Hours									
	750 STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Linear	14.40 Hours			
Fe	actors 14.4 Hours									
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KC10H	771 Complex Steelworkers	Linear	4.80 Hours			
$F\epsilon$	actors 4.8 Hours									
	A5H SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K281S	Building 771 Closure Project	Linear	1,080.00 Dollars			
$F\epsilon$	actors 1080 Dollars		Technical Support							
	A5H SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	540.00 Dollars			
Fe	actors 540 Dollars		Planner							

Line Item 4HA4A1206 - Develop EO & JHIT (Cold)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required. Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A. Revised Unit Cost - N/A.

Basis for adjustment - N/A

Resources

es	Cost Element				Skill		Department	Curve	Quantity	Units	l
	A5H SUBCONTRACTED SRVS		E070	MECHANICAL ENGINEERS	K281S Building 771 Closure Project		Linear	7,200.00	Dollars	ĺ	
	Factors	7200	Dollars		Engineer						

Line Item 4HA4A1210 - Conduct IWCP/EO Review (Cold)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required. Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Basis for adjustment - N/A

Resources

es		Cost Element		Skill			Department			Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C02	20 ELECTRI	CIANS		KC10H	771 Complex Steelworkers		Linear	2.40	Hours
	Factors	2.4 Hours										
	750	STRAIGHT TIME BASE	C12	20 D&D SKII	LLED TRADES		KC10H	771 Complex Steelworkers		Linear	2.40	Hours
	Factors	2.4 Hours										
	750	STRAIGHT TIME BASE	M01	10 FOREME	N / TEAM LEADS / GR	OUP	K281S	Building 771 Closure Project		Linear	2.40	Hours
	Factors	2.4 Hours										

WBS No: 1CAEAA01 Activity ID: 1CAEAA1A4

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE

*

			Baselille Cost all	u Dasis	OI Estilliate	Activity Filter *	Starts In FY *
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KC10H	771 Complex Steelworkers	Linear	2.40 Hours
Factors	2.4 Hours						
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K281S	Building 771 Closure Project	Linear	477.60 Dollars
Factors	477.6 Dollars		Nuc/Crit Engineer				
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K281S	Building 771 Closure Project	t Linear	360.00 Dollars
Factors	360 Dollars		Engineer				
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K281S	Building 771 Closure Project	t Linear	1,080.00 Dollars
Factors	1080 Dollars		Tech Support				

Line Item 4HA4A1211 - Incorporate IWCP/EO Comments (Cold)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Basis for adjustment - N/A

Resources

es	Cost Element Skill			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Linear	270.00	Dollars
_	Factors	270 Dollars		Engineer					
Ī	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K281S	Building 771 Closure Project	Linear	955.20	Dollars
	Factors	955.2 Dollars		Nuc/Crit Engineer					
Ī	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	450.00	Dollars
_	Factors	450 Dollars		Planner					

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units		
	CON	CON CONTINGENCY		NONE	ZDEPT No Department		Linear	10,705.70 Dollars			
	Factors 10705.7 Dollars										
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6,733.63	Dollars		

Factors 6733.63 Dollars

Activity ID: 1CAEAA1A5

Description: B774 Sump Pump Discharge Piping Re-route Proj.

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Re-route Project	1.00	each		0	0	0	46,431	0	46,431	0	46,431
4HA5B1201	Develop IWCP (Hot)	1.00	each	EE	0	0	0	6,750	0	6,750	0	6,750
4HA5B1202	Develop JHA/Conduct Walkdown (Hot)	1.00	each	EE	24	24	502	2,814	0	3,316	177	3,493
4HA5B1206	Develop EO & JHIT (Hot)	1.00	each	EE	0	0	0	16,200	0	16,200	0	16,200
4HA5B1210	Conduct IWCP/EO Review (Hot)	1.00	each	EE	10	10	218	1,918	0	2,135	77	2,212
4HA5B1211	Incorporate IWCP/EO Comments (Hot)	1.00	each	EE	0	0	0	1,675	0	1,675	0	1,675
4HA5B1212	Conduct PRC Rev/Approval (Hot)	1.00	each	EE	3	3	73	2,307	0	2,380	26	2,406
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	12,214	12,214	0	12,214
Total for Activity 1CAEAA1A5:						36	793	78,095	12,214	91,101	280	91,381

Line Item 1 - Re-route Project

BOE

Estimators Experience - B774 Size Reduction Methodology estimates were generated by detailed estimating sessions conducted between 2 Certified Estimators and several Subject Matter Experts.

Experience Item Desc - Gary Davis (Certified Cost Engineer) and John Allen (Certified Professional Estimator) generated the estimates with input from

multiple B771 Subject Matter Experts.

Resources		Cost Element		Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS		0000	NONE	K281S Building 771 Closure Project	Linear	46,431.00	Dollars
	Factors	46431 dollars						

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Cost Risk

4 Schedule Risk

WBS No: 1CAEAA01 Activity ID: 1CAEAA1A5

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1CAE Activity Filter *

Starts In FY

Line Item 4HA5B1201 - Develop IWCP (Hot)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A. Basis for adjustment - N/A

Resources

Cost ElementSkillDepartmentCurveQuantityUnitsA5HSUBCONTRACTED SRVSP070COST ESTIMATORS PLANNERS ANK281SBuilding 771 Closure ProjectLinear6,750.00 Dollars

Factors 6750 Dollars Planner

Line Item 4HA5B1202 - Develop JHA/Conduct Walkdown (Hot)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Basis for adjustment - N/A

Resources

-				
S Cost Element	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KC10H 771 Complex Steelworkers	Linear	4.80 Hours
Factors 4.8 Hours				
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KC10H 771 Complex Steelworkers	Linear	14.40 Hours
Factors 14.4 Hours				
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIC	GI KC10H 771 Complex Steelworkers	Linear	4.80 Hours
Factors 4.8 Hours				
A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEE	ER K281S Building 771 Closure Project	Linear	1,194.00 Dollars
Factors 1194 Dollars	Nuc/Crit Engineer			
A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K281S Building 771 Closure Project	Linear	1,080.00 Dollars
Factors 1080 Dollars	Technical Support			
A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS A	N K281S Building 771 Closure Project	Linear	540.00 Dollars
Factors 540 Dollars	Planner			

Line Item 4HA5B1206 - Develop EO & JHIT (Hot)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A. Basis for adjustment - N/A

Resources

ces		Cost Element	Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Linear	16,200.00	Dollars
	Factors	16200 Dollars		Engineer					

Line Item 4HA5B1210 - Conduct IWCP/EO Review (Hot)

BOE Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D

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WBS No: 1CAEAA01 Activity ID: 1CAEAA1A5

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1CAE Activity Filter *

Starts In FY

Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A. Basis for adjustment - N/A

Resources

s	Cost Element		Skill		Department	Curve	Quantity Uni
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KC10H	771 Complex Steelworkers	Linear	2.40 Hours
Factors	2.4 Hours						
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Linear	2.40 Hours
Factors	2.4 Hours						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Linear	2.40 Hours
Factors	2.4 Hours						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KC10H	771 Complex Steelworkers	Linear	2.40 Hours
Factors	2.4 Hours						
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K281S	Building 771 Closure Project	Linear	477.60 Dollar
Factors	477.6 Dollars		Nuc/Crit Engineer				
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K281S	Building 771 Closure Project	Linear	360.00 Dollar
Factors	360 Dollars		Engineer				
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K281S	Building 771 Closure Project	Linear	1,080.00 Dollar
Factors	1080 Dollars		Tech Support				

Line Item 4HA5B1211 - Incorporate IWCP/EO Comments (Hot)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Linear	270.00	Dollars
_	Factors	270 Dollars		Engineer					
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K281S	Building 771 Closure Project	Linear	955.20	Dollars
_	Factors	955.2 Dollars		Nuc/Crit Engineer					
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	450.00	Dollars
_	Factors	450 Dollars		Planner					

Line Item 4HA5B1212 - Conduct PRC Rev/Approval (Hot)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units	
	•	•	•				

WBS No: 1CAEAA01 Activity ID: 1CAEAA1A5

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Baseline Devl 1CAE

					Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	M010 FOREMEN / T	EAM LEADS / GROUP	K281S	Building 771 Closure Project	Linear	2.64 Hours
Factors 2.64 Hours						
A5H SUBCONTRACTED SRVS	E080 NUCLEAR (C	RITICALITY) ENGINEER I	K281S	Building 771 Closure Project	Linear	525.36 Dollars
Factors 525.36 Dollars	Nu	c/Crit Engineer				
A5H SUBCONTRACTED SRVS	E130 OTHER ENGI	NEERS	K281S	Building 771 Closure Project	Linear	540.00 Dollars
Factors 540 Dollars	Er	gineer				
A5H SUBCONTRACTED SRVS	E130 OTHER ENGI	NEERS	K281S	Building 771 Closure Project	Linear	792.00 Dollars
Factors 792 Dollars	Te	ch Support				
A5H SUBCONTRACTED SRVS	P070 COST ESTIM	ATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	450.00 Dollars
Factors 450 Dollars	Pla	anner				

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8,513.96	Dollars
1	Factors	8513.96 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,699.61	Dollars

3699 61 Dollars Factors

Activity ID: 1CAEAA1A6 Description: B774 SBA Modification Project

Cost Risk 4 Schedule Risk

Activity ID. 10	Description. Di 14 ODIT Modification 1	TOJCCL						Cost Risk	T Deneunte I	tisk T		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
2	Breathing Air Upgrade	1.00	each		0	0	0	365,000	0	365,000	0	365,000
4HA6A1201	Develop IWCP (Cold)	1.00	each	EE	0	0	0	6,750	0	6,750	0	6,750
4HA6A1202	Develop JHA/Conduct Walkdown (Cold)	1.00	each	EE	24	24	502	1,620	0	2,122	239	2,361
4HA6A1206	Develop EO & JHIT (Cold)	1.00	each	EE	0	0	0	7,200	0	7,200	0	7,200
4HA6A1210	Conduct IWCP/EO Review (Cold)	1.00	each	EE	10	10	218	1,918	0	2,135	104	2,239
4HA6A1211	Incorporate IWCP/EO Comments (Cold)	1.00	each	EE	0	0	0	1,675	0	1,675	0	1,675
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	20,979	20,979	0	20,979
	Т	otal for Activ	ity 1CAEAA1	IA6:		34	720	384,163	20,979	405,862	343	406,205

Line Item 2 - Breathing Air Upgrade

BOE

Estimators Experience - B774 Size Reduction Methodology estimates were generated by detailed estimating sessions conducted between 2 Certified Estimators and several Subject Matter Experts.

Experience Item Desc - Gary Davis (Certified Cost Engineer) and John Allen (Certified Professional Estimator) generated the estimates with input from multiple B771 Subject Matter Experts.

Resources

es		Cost Element	Skill	Depar	rtment	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	K281S Building 771 Clos	ure Project	Linear	365,000.00	Dollars
	Factors	365000 dollars						

Line Item 4HA6A1201 - Develop IWCP (Cold)

Factors

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Planner

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Basis for adjustment - N/A

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	6,750.00	Dollars

6750 Dollars

Line Item 4HA6A1202 - Develop JHA/Conduct Walkdown (Cold) BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

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WBS No: 1CAEAA01 Activity ID: 1CAEAA1A6

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE
Activity Filter *

Starts In FY

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KC10H	771 Complex Steelworkers	Linear	4.80	Hours
Factors	4.8 Hours							
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Linear	14.40	Hours
Factors	14.4 Hours							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KC10H	771 Complex Steelworkers	Linear	4.80	Hours
Factors	4.8 Hours							
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K281S	Building 771 Closure Project	Linear	1,080.00	Dollars
Factors	1080 Dollars	-	Technical Support					
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	540.00	Dollars
Factors	540 Dollars		Planner					

Line Item 4HA6A1206 - Develop EO & JHIT (Cold)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.
Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.
Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.
Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A. Revised Unit Cost - N/A.

Basis for adjustment - N/A

Basis for adjustment - N/A

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	A5H	SUBCONTRACTED SRVS	E070 MECHANICAL ENGINEERS	K281S Building 771 Closure Project	Linear	7,200.00 Dollars
	Factors	7200 Dollars	Engineer			

Line Item 4HA6A1210 - Conduct IWCP/EO Review (Cold)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data:

Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Basis for adjustment - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KC10H 771 Complex Steelworkers	Linear	2.40 Hours
Factors 2.4 Hours				
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KC10H 771 Complex Steelworkers	Linear	2.40 Hours
Factors 2.4 Hours				
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / G	SROUP K281S Building 771 Closure Project	Linear	2.40 Hours
Factors 2.4 Hours				
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECH	INOLIGI KC10H 771 Complex Steelworkers	Linear	2.40 Hours
Factors 2.4 Hours				

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WBS No: 1CAEAA01 **Rocky Flats Closure Project** Activity ID: 1CAEAA1A6 **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1CAE

		Activity Filter	*	Starts In FY *
A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	K281S Building 771 Closure Project	Linear	477.60 Dollars
Factors 477.6 Dollars	Nuc/Crit Engineer			
A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K281S Building 771 Closure Project	Linear	1,080.00 Dollars
Factors 1080 Dollars	Tech Support			
A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K281S Building 771 Closure Project	Linear	360.00 Dollars
Factors 360 Dollars	Engineer			

Line Item 4HA6A1211 - Incorporate IWCP/EO Comments (Cold)

BOE

Estimators Experience - Decommissioning planning estimates were generated by detailed estimating sessions conducted between 2 D&D Planners, 1 Lead D&D Engineer, 1 SME Scheduler/Estimator.

Experience Item Desc - Paul Leitz (B771 D&D Planner), Mike Millard (B771 D&D Planner), and Linda Rudd (SME Scheduler/Estimator) generated the estimates based upon the set/area scope to determine the types (cold/hot/balance) and quantities of work packages required.

Breakdown of Cost Data: Item - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Units - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Unit Cost - See B771 Planning Template, B771/774 Set Planning Packages, dated June 1, 2000. Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Basis for adjustment - N/A

Resources	Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E070	MECHANICAL ENGINEERS	K281S	Building 771 Closure Project	Linear	270.00	Dollars
	Factors	270 Dollars		Engineer					
	A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K281S	Building 771 Closure Project	Linear	955.20	Dollars
	Factors	955.2 Dollars		Nuc/Crit Engineer					
	A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	450.00	Dollars
	Factors	450 Dollars		Planner					

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12,878.77	Dollars
	Factors	12878.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8,100.44	Dollars
	ъ.	0400 44 D-II		•					

Factors 8100.44 Dollars

Activity ID: 1CAEAA1A7

Description:	Special	Projects:	Constr	Contract	Procure	Pren

Activity ID: 1CA	EAA1A7 Description: Special Projects: Constr. Co	Cost Risk 2 Schedule Risk 2										
Line Item	Description	Quantity	Units E	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			7	Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	Contract Procurement Preparation	1.00 ead	ch		0	0	0	200,000	0	200,000	0	200,000
SYS	Contingency And Escalation	1.00 ea		EE	0	0	0	0	7,671	7,671	0	7,671
Total for Activity 1CAEAA1A7:							0	200,000	7,671	207,671	0	207,671

Line Item 001 - Contract Procurement Preparation

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resource

ces		Cost Element Skill				Department	Curve	Quantity	Units
	A5H					Building 771 Closure Project	Linear	200,000.00	Dollars
	Factors	200000 Dollars							

Line Item SYS - Contingency And Escalation

BOE

Page 40 of 67 6/29/00 2:27:19 PM OFFICIAL USE ONLY WBS No: 1CAEAA01 Rocky Flats Closure Project
Activity ID: 1CAEAA1A7 Baseline Cost and Basis of Estimate

0000 NONE

Project Baseline_Devl
WBS Filter 1CAE
Activity Filter *

Linear

3,171.63 Dollars

				Duscinie Gost un	ia Basis	Activity Filter	*	Starts In FY	*
Resources		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4,499.15	Dollars
	Factors	4499.15 Dollars							

ESC ESCALATION
Factors 3171.63 Dollars

Activity ID: 1CXXXAA104 Description: B771 / 774 Support Services, Project - end Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
4X71PB04	Project Controls FY 2004	1.79	each	HC	4,802	8,575	267,499	378,455	0	645,953	75,435	721,388
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	103,005	103,005	0	103,005
	Tot	8,575	267,499	378,455	103,005	748,958	75,435	824,393				

ZDEPT No Department

Line Item 4X71PB04 - Project Controls FY 2004

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

3	Ca	ost Element		Skill			Department	Curve	Quantity	Units
750	STRAIGHT	TIME BASE	E130	OTHER ENGINEERS	K281S	Building	771 Closure Project	Linear	325.98	Hours
Factors	1825	Hours		Kathy London		0.229	(52/227) days			
						0.78	Budget Cuts			
750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K281S	Building	771 Closure Project	Linear	325.98	Hours
Factors	1825	Hours		Brian Larsen		0.229	(52/227) days			
						0.78	Budget Cuts			
750	STRAIGHT	TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K264S	Procurer	ment Systems	Linear	325.98	Hours
Factors	1825	Hours		Mark Lewis		0.229	(52/227) days			
						0.78	Budget Cuts			
750	STRAIGHT	TIME BASE	P030	BUYERS PROCUREMENT AND CON	K264S	Procurer	ment Systems	Linear	2,847.00	Hours
Factors	3650	Hours		Karen Downs & Lisa DeLeon	١					
						0.78	Budget Cuts		,	
750		TIME BASE	P040	COMMUNICATION SPECIALISTS	K281S		771 Closure Project	Linear	162.54	Hours
Factors	910	Hours		ED Bodey		0.229	(52/227) days			
						0.78	Budget Cuts			
750		TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS S		Linear	325.98	Hours
Factors	1825	Hours		Julie Bodkin		0.229	(52/227) days			
						0.78	Budget Cuts		,	
750		TIME BASE	P070	COST ESTIMATORS PLANNERS AN	R100S	RMRS S	Salaried	Linear	325.98	Hours
Factors	1825	Hours		John Allen		0.229	(52/227) days			
	1			T		0.78	Budget Cuts			
750		TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K281S		771 Closure Project	Linear	162.54	Hours
Factors	910	Hours		Lonnie Casias		0.229	(52/227) days			
						0.78	Budget Cuts		,	
A57	LATA		E130	OTHER ENGINEERS	K281S		771 Closure Project	Linear	26,730.48	Dollars
Factors	1825	Hours		82 Dollars per hour Don Hnath		0.229	(52/227) days			
	1		1	1		0.78	Budget Cuts		1	
A57	LATA		P070	COST ESTIMATORS PLANNERS AN	K281S		771 Closure Project	Linear	22,492.72	Dollars
Factors	1825	Hours		69 Dollars per hour Gary Davis		0.229	(52/227) days			
						0.78	Budget Cuts			

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WBS No: 1CAEAA01 Activity ID: 1CXXXAA104

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Baseline_Devl 1CAE

									Activity Filter *		Starts In FY *
A57	LATA		P070	COST ES	STIMATORS PLANNERS AN	K281S	Building	771 Closure Project		Linear	7,627.07 Dollars
actors	700	Hours		61	Dollars per hour Zarret		0.229	(52/227) days			
							0.78	Budget Cuts			
A5C	SUPPLIES		0000	NONE		K281S	Building	771 Closure Project		Linear	21,434.40 Dollars
actors	120000	Dollars					0.229	(52/227) days			
							0.78	Budget Cuts			
A5H	SUBCONT	RACTED SRVS	E070	MECHAN	NICAL ENGINEERS	K281S	Building	771 Closure Project		Linear	14,669.17 Dollars
actors	1825	Hours		45	Dollars per hour Mitch Stock	dale	0.229	(52/227) days			
							0.78	Budget Cuts			
A5H		RACTED SRVS	E130		ENGINEERS	K281S	Building	771 Closure Project		Linear	24,448.61 Dollars
actors	1825	Hours		75	Dollars per hour Dave Sprov	vles	0.229	(52/227) days			
			1				0.78	Budget Cuts			
A5H		RACTED SRVS	P070		STIMATORS PLANNERS AN	K281S		771 Closure Project		Linear	24,448.61 Dollars
actors	1825	Hours		75	Dollars per hour Lead Plann	er	0.229	(52/227) days			
			1				0.78	Budget Cuts			
A5H		RACTED SRVS	P070		STIMATORS PLANNERS AN	K281S		771 Closure Project		Linear	32,598.15 Dollars
actors	1825	Hours		100	Dollars per hr Sched		0.229	52/227			
	1						0.78	Budget Cuts			
A5H		RACTED SRVS	P070		STIMATORS PLANNERS AN	K281S		771 Closure Project		Linear	25,426.56 Dollars
actors	1825	Hours		78	Dollars per hour Rudd		0.229	(52/227) days			
	1						0.78	Budget Cuts			
A5L	RENTALS		0000	NONE		K281S		771 Closure Project		Linear	4,914.00 Dollars
actors	350	Pagers		6	Dollars per month		3	Months			
	1						0.78	Budget Cuts			
A5M		RAIN/RELOCAT	0000	NONE		K281S	•	771 Closure Project		Linear	7,144.80 Dollars
actors	40000	Dollars			relocation		0.229	52/227			
							0.78	Budget Cuts			

Line Item SYS

BOE

Resources

es		Cost Element Skill				Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	33,740.06	Dollars
	Factors	33740.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	69,264.97	Dollars
	Factors	60265 Dollars							

WBS No: 1CAEA	AA02 Title: Security										
Activity ID: 1CA	EAA200 Description: B771 / 774 Support Service	s, Security - F	Y00				Cost Risk	1 Schedule R	Risk 1		
Line Item	Description	Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
00_1	Security Isolation Zone	1.00 eac	h VQ	5,125	5,125	136,448	10,000	0	146,448	71,467	217,915
00_2	PACS 3 on Weekends	1.00 eac	h VQ	620	620	17,943	0	0	17,943	8,756	26,699
00_3	Access Control Upgrade	1.00 eac	h VQ	0	0	0	33,667	0	33,667	0	33,667
00_4	PA Closure	1.00 eac	h EE	0	0	0	4,270	0	4,270	0	4,270
	Tota				5,745	154,391	47,937	0	202,328	80,223	282,551

Line Item 00_1 - Security Isolation Zone

BOE

Vendor Name - Wackenhut Services, LLC Vendor Quote - B-771 Security Isolation Zone (SIZ) Security Plan describes the requirement for SPO coverage. Quote Received by - Mike Nafe

Date Received - 05/01/2000

Item being quoted - SPO coverage for SIZ Other Info -

Availability -

Cost Element Skill Units Resources Department CurveQuantity

WBS No: 1CAEAA02 Activity ID: 1CAEAA200

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE

			Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	L080 SECURITY GUARDS	W207H Protective Force 5-Days	Linear	1,230.00 Hours
Factors 82 Days	5 SPOs	3 Hours		
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W207H Protective Force 5-Days	Linear	3,895.00 Hours
Factors 82 Days	5 SPOs	9.5 Hours		
754 OTHER PREMIUMS	L080 SECURITY GUARDS	W207H Protective Force 5-Days	Linear	10,000.00 Dollars
Factors 10000 Dollars				

Line Item 00 2 - PACS 3 on Weekends

BOE

Vendor Name - Wackenhut Services, LLC

Vendor Quote - B-771 PACS 3 Extended Hours

Quote Received by - Mike Nafe Date Received - 05/01/2000

Item being quoted - SPO coverage for extended hours at PACS 3

Other Info -Availability -

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W207H Protective Force 5-Days	Linear	620.00	Hours

Factors 25 Days 2 SPOs 12.4 Hours

Line Item 00_3 - Access Control Upgrade

BOE

Scope and Estimate for Stand-Alone Access Control System

Purpose:

A standard stand-alone access control system (SAACS) is required to provide basic access control and logging functions for various doors on site.

Scope:

System Function/Equipment

The SAACS is to provide the following functions:

- ? Utilize the Common DOE Badge for identification verification
- ? Require a unique Personal Identification Number (PIN) for access authorization determination.
- ? Unlock the door upon verifying access authorization. Tailgating and escorting will be controlled administratively by the person granted access.
- ? Initiate a local audible alarm if the door is propped open for longer than the preset amount of time.
- ? The database will require a password for access.
- ? Exit from the area will not require badge swipe as long as the local alarm does not sound when exiting. This includes emergency crash-out capability for the lock and alarm.
- ? The system will fail secure upon power outage. A UPS will be required for the lock.
- ? The lock will allow key override on the exterior with out alarm to allow non-resident security or fire personnel access (only door prop alarm). The core of the lock will be installed by RFETS.

Three manufacturers (Lenel, Hirsh, and Northern Computer) were contacted for pricing on basic systems. Due to the expedient nature of this scope, and since the estimates were fairly close, the most costly option was used for this estimate. Lead time for the systems is 2 weeks.

Also, this estimate assumes that the existing building doors will be re-alarmed, therefore, new switches will be required for the door prop alarm.

The estimate also assumes that a Y2K compliant Personal Computer is NOT available for use.

Item Estimated Cost

Access Control System \$ 7,500.00

Miscellaneous equipment (conduit, wire, horn, boxes, and switches) \$ 1,500.00

PC \$ 2,500.00 KH 5% \$ 575.00

Total \$12,075.00

Engineering/Installation

Engineering efforts will include all activities and tasks required by IWCP (DES-210 and APR-111, etc) excluding planning the IWCP Work Package, and, includes System Administrator training, data entry and user briefings. Actual installation is assumed to be Davis-Bacon non-covered, Alarm Technician and Carpenter work.

Activity Task Hours Rate Cost Engineering 120* 78 9,360.00 WC 0

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WBS No: 1CAEAA02 Activity ID: 1CAEAA200

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE
Activity Filter *

Starts In FY AS 0 JHA/JHI 0 DES-210 pkg. Incl. dwgs and power calcs 0 IWCP Planning Assis 0 Installation/Testing Assis 0 Reviewers 8 ppl X 2hrs/ppl = 16 75 1,200.00 Procedure 0 Closeou 0 Procurement Specification 40 78 3,120.00 Tech Eva 4 78 312.00 PRT review/KH procuremen 16 30 480.00 System Admin Programming (Incl Training) 24 40 960.00 Data Entry/User set-up & Briefings (PIN assignments 50 ppl X .5 hr/ppl = 25 hr 40 1000.00 Planning IWCP Preparation/Closeout 60 40 2,400.00 Reviewer 8ppl X 2hrs/ppl = 16 75 0 Site Doc Ctl Process package 8 35 280.00 Installation Mounting/connecting equipment (Readers, controller, switches) 2 ppl X 3 days X 8 hr/day = 48 40 1,920.00 Installing mag. lock 16 35 560.00 21,59 *Standard hours for small package was used for engineering package. Total Estimated Cost: Equipment (w/ PC) \$12,075.00 Installation \$21,592.00 \$33,667.00

Resources

Cost Element	Skill	Department	Curve		nits
SUPPLIES	0000 NONE	K281S Building 771 Closure Project	Linear	33,667.00 Dolla	ars

Factors 33667 Dollars

Line Item 00_4 - PA Closure

A5C

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element				Skill		Department	Curve	Quantity	Units
	A57 LATA		P070	COST E	STIMATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	4,270.00	Dollars	
	Factors	70	Hours		61	Dollars per hour					

Activity ID: 1CAEAA201 Description: B771 / 774 Support Services, Security - FY01

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Security Isolation Zone	1.00	each	VQ	9,375	9,375	249,600	22,000	0	271,600	129,553	401,153
2	PACS 3 Extended Operations	1.00	each	VQ	992	992	28,708	0	0	28,708	13,694	42,402
3	PA Closure	1.00	each	EE	0	0	0	12,200	0	12,200	0	12,200
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24,162	24,162	0	24,162

Cost Risk

1 Schedule Risk

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Total for Activity 1CAEAA201:

Project WBS Filter

278,308

10,367

Baseline Devl 1CAE

24,162

Activity Filter 34,200

479,918

Starts In FY

143,247

336,671

Line Item 1 - Security Isolation Zone BOE

1CAEAA02

1CAEAA201

Vendor Name - Wackenhut Services, LLC

Vendor Quote - B-771 SIZ Security Plan describes the requirement for SPO coverage.

Quote Received by - Mike Nafe Date Received - 05/01/2000

Item being quoted - SPO coverage for SIZ

Other Info -Availability -

Resources

WBS No:

Activity ID:

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	2,250.00 H	lours
	Factors	150 Days		5 SPOs		3 Hours			
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	7,125.00 H	Hours
_	Factors	150 Days		5 SPOs		9.5 Hours			
	754	OTHER PREMIUMS	L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	22,000.00	Oollars

22000 Dollars Factors

Line Item 2 - PACS 3 Extended Operations

BOE

Vendor Name - Wackenhut Services, LLC

Vendor Quote - B-771 PACS 3 Extended Hours

Ouote Received by - Mike Nafe

Date Received - 05/01/2000

Item being quoted - SPO coverage for extended hours at PACS 3

Other Info -Availability -

Resources

s		Cost Element	Skill	Department	Curve	Quantity Units
	751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W207H Protective Force 5-Days	Linear	992.00 Hours
	Factors	40 Davs	2 SPOs	12.4 Hours		

Factors Days **SPOs**

Line Item 3 - PA Closure

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A -

Resource

ces		. (Cost Element		Sk	kill		Department	Curve	Quantity	Units
	A57	LATA		P070	COST ESTIMA	ATORS PLANNERS AN	K281S	Building 771 Closure Project	Linear	12,200.00	Dollars
	Factors	200	Hours		61 Do	llars per hour					

Line Item SYS - Contingency And Escalation

BOE

Resource

ces	es Cost Element Skill					Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14,578.68	Dollars
	Factors	14578.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9,583.52	Dollars
	Factors	9583.52 Dollars							

WBS No: 10	CAEAA03	Title: Waste Operations											
Activity ID: 1CAEAA300 Description: B771 / 774 Support Services, Waste Ops - FY00 Cost Risk 1 Schedule Risk											Risk 1		
Line Item	ı	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
3	3 Laundry		1.00	each		0	0	0	541,800	0	541,800	0	541,800
		Tot	al for Activi	tv 1CAFAA3	00.		0	0	541 800	0	541 800	0	541 800

WBS No: 1CAEAA03 **Rocky Flats Closure Project** Activity ID: 1CAEAA300 **Baseline Cost and Basis of Estimate**

Quantity

1.00 each

1.00 each

Baseline Devl Project WBS Filter 1CAE Activity Filter

Starts In FY

Line Item 3 - Laundry

BOE Item Desc -

Historical Data Source - Actual Cost data for hot laundry (recorded using A5F cost element) and cold laundry (A5R) which can be verified in T771J cube 9.

Breakdown of Historical Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A Basis for adjustment - N/A

Waste Disposal (Containers)

Contingency And Escalation

Resources

Line Item

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A5F	CSS FIXED PRICE	0000 NONE	K260S Site Operations	Linear	541,800.00	Dollars

BOE

Type

Labor

Hours/Unit

0

0

Labor Hours

Total

0

0

1500000 Dollars 0.3612 (82/227) Davs Activity ID: 1CAEAA301 Description: B771 / 774 Support Services, Waste Ops - FY01

Description

Cost Risk Materials/Sub

Cost

116,800

1,500,000

1 Schedule Risk

Contingency Total Prime Burden Cost Total Cost & Escalation Cost 0 116,800 0 116,800 0 0 1,500,000 1,500,000

0 1.00 ea EE 0 0 0 85,716 85,716 0 85,716 0 Total for Activity 1CAEAA301: 0 1.616.800 85,716 1,702,516 0 1,702,516

0

Labor Cost

Total

Line Item 2 - Waste Disposal (Containers)

Laundry

BOE

SYS

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces	Cost Element			Skill					Department	Curve	Quantity	Units
	A5R MISC EXPENSES			0000	0000 NONE			Building	771 Closure Project	Linear	116,800.00	Dollars
	Factors	8	Intermodals		40	Dollars per Day		365	Days per Year			

Line Item 3 - Laundry

BOE

Historical Data Source - Actual Cost data for hot laundry (recorded using A5F cost element) and cold laundry (A5R) which can be verified in T771J cube 9.

Item Desc -

Breakdown of Historical Data:

Ttem -Units -

Unit Cost -

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

Cost Element Department Curve **Ouantity** Units CSS FIXED PRICE 0000 NONE 1,500,000.00 Dollars A5F K260S Site Operations Linear

1500000 Dollars

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	51,718.07	Dollars
	Factors	51718.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	33,997.69	Dollars

33997.7 Dollars

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter Activity Filter Cost Risk

1CAE

1 Schedule Risk

Starts In FY

Activity ID: 1CAEAA302

Description: B771 / 774 Support Services, Waste Ops - FY02

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
2	Waste Disposal (Containers)	1.00	each		0	0	0	116,800	0	116,800	0	116,800
3	Laundry	1.00	each		0	0	0	1,500,000	0	1,500,000	0	1,500,000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	241,652	241,652	0	241,652
	Tot		0	0	1,616,800	241,652	1,858,452	0	1,858,452			

Line Item 2 - Waste Disposal (Containers)

1CAEAA03

1CAEAA302

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es			Cost Element			Skill			Department	Curve	Quantity	Units
	A5R	MISC EX	KPENSES	0000	NONE		K281S	Building	771 Closure Project	Linear	116,800.00	Dollars
	Factors	8	Intermodals		40	Dollars per Day		365	Days per Year			

Line Item 3 - Laundry

BOE

Historical Data Source - Actual Cost data for hot laundry (recorded using A5F cost element) and cold laundry (A5R) which can be verified in T771J cube 9. Item Desc -

Breakdown of Historical Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5F	CSS FIXED PRICE	0000	NONE	K260S	Site Operations	Linear	1,500,000.00	Dollars

1500000 Dollars Factors

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	166,096.80	Dollars
	Factors	166097 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	75,555.40	Dollars

75555.4 Dollars Factors

Description: B771 / 774 Support Services Waste Ops - EV03

Activity ID. 10	Description. Dillill ouppoil Sen	Support Services, Waste Ops 1 100					Cost Risk	1 Schedule P	usk			
Line Item	Description	Quantity	Units E	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			7	уре	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
2	Waste Disposal	1.00	each		0	0	0	93,440	0	93,440	0	93,440
3	Laundry	1.00	each		0	0	0	960,000	0	960,000	0	960,000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	292,063	292,063	0	292,063
		Total for Activi	ty 1CAEAA303	3:		0	0	1,053,440	292,063	1,345,503	0	1,345,503

Line Item 2 - Waste Disposal

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

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Cont Dial.

1 Schodula Pick

1CAEAA03
1CAEAA303
Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE
Activity Filter *

Starts In FY

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

 OSS
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5R
 MISC EXPENSES
 0000
 NONE
 K281S
 Building 771 Closure Project
 Linear
 93,440.00
 Dollars

Factors 8 Intermodals 40 Dollars per Day 365 Days per Year 0.8 Budget Cuts

Line Item 3 - Laundry

BOE

WBS No:

Activity ID:

Historical Data Source - Actual Cost data for hot laundry (recorded using A5F cost element) and cold laundry (A5R) which can be verified in T771J cube 9.

Item Desc -

Breakdown of Historical Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	A5F	CSS FIXED PRICE	0000	NONE	K260S	Site Operations	Linear	960,000.00	Dollars	

Factors 1200000 Dollars

0.8 Budget Cuts

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Co	ost Element	Skill		Department	Curve	Quantity	Units
	CON CONTINGE	NCY 0000	NONE	ZDEPT	No Department	Linear	211,279.50	Dollars
	<i>Factors</i> 211280	Dollars						
	ESC ESCALATION	O000 NC	NONE	ZDEPT	No Department	Linear	80.783.33	Dollars

Factors 80783.3 Dollars

Activity ID: 1CAEAA304 Description: B771 / 774 Support Services, Waste Ops - FY04

		•										
Line Item	Description	Quantity	Units Be	E Labor	Labor H	ours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Ty	oe Hours/U	nit Tota	ıl	Total	Cost	& Escalation	Cost		
2	Waste Disposal	1.00 €	each		0	0	0	22,963	0	22,963	0	22,963
SYS	Contingency And Escalation	1.00 €	ea E		0	0	0	0	3,279	3,279	0	3,279
Total for Activity 1CAEAA304:						0	0	22.963	3.279	26.242	0	26.242

Line Item 2 - Waste Disposal

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low

level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	A5R	MISC EXPENSES	0000	NONE	K281S Building 771 Closure Project	Linear	22,963.20	Dollars

Factors 8 Intermodals 40 Dollars per Day 92 Days per Year 0.78 Budget Cuts

Line Item SYS - Contingency And Escalation

BOE

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Cost Risk

1 Schedule Risk

WBS No: 1CAEAA03 **Rocky Flats Closure Project** Activity ID: 1CAEAA304 **Baseline Cost and Basis of Estimate**

0000 NONE

Baseline Devl Project 1CAE WBS Filter

Linear

2,204.84 Dollars

				Daseille Cost and	J Dasis	Activity Filter	*	Starts In FY	*
Resources		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,074.01	Dollars
	Factors	1074.01 Dollars							

ESC ESCALATION 2204.84 Dollars

	WBS No: 1CAEA	AA04 Title: Technical Su	pport										
1	Activity ID: 1CAI	EAA400	upport Services, Techni	cal - FY00					Cost Risk	1 Schedule R	isk 1		
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
	1	Training	1.0	Deach	EE	5,825	5,825	124,554	92,287	0	216,841	60,782	277,623
	3	Industrial Safety	1.0	Deach	EE	984	984	34,827	72,511	0	107,338	16,996	124,333
	4	Quality Assurance	1.0	Deach	EE	1,318	1,318	48,595	0	0	48,595	23,715	72,310
	5	Price Anderson	1.0	Deach	EE	329	329	8,622	0	0	8,622	4,207	12,829
			Total for Activ	ity 1CAEAA4	400:		8,457	216,598	164,798	0	381,396	105,700	487,095

ZDEPT No Department

Line Item 1 - Training

BOE

Surveillance and Maintenacne (S&M) team training expenses are entirely allocable to landlord activities.

All of the following are reduced by (82/227) in FY00:

Training

126 D&D Workers X 72 Straight Time Hours = 9,072 Hours

16 Process Specialists/RRTs X 72 Straight Time Hours = 1,152 Hours

40 RCTs X 108 Straight Time Hours 4,320 Hours

22 Foremen (3 RCT Formen incl. No S&M Foreman) X 72 Hours = 1,584 Hours

Two (2) Trainers X 1,825 Hours X \$70 per hour = \$255,500

Resources

es		Co	ost Element			Skill			Department	Curve	Quantity	Units
	750	STRAIGHT	TIME BASE	C120	D&D SKIL	LED TRADES	KC10H	771 Com	plex Steelworkers	Linear	3,276.81	Hours
1	Factors	126	D&D Workers		72	Hours		0.3612	(82/227) Days applied to annual			
	750	STRAIGHT	TIME BASE	M010	FOREMEN	N / TEAM LEADS / GROUP	K281S	Building	771 Closure Project	Linear	572.14	Hours
1	Factors	22	Foremen		72	Hours		0.3612	(82/227) Days applied to annual			
	750	STRAIGHT	TIME BASE	R010	CHEMICA	L SYSTEMS OPERATOR (P	KC10H	771 Com	plex Steelworkers	Linear	416.10	Hours
1	Factors	16	Process Specialists/RRTs		72	Hours		0.3612	(82/227) Days applied to annual			
	750	STRAIGHT	TIME BASE	T050	RADIATIO	ON CONTROL TECHNOLIGI	KC10H	771 Com	plex Steelworkers	Linear	1,560.38	Hours
1	Factors	40	RCTs		108	Hours		0.3612	(82/227) Days applied to annual			
	A5H	SUBCONT	RACTED SRVS	P150	TRAINERS	S	K281S	Building	771 Closure Project	Linear	92,286.60	Dollars
1	Factors	3650	Hours		70	Dollars per hour		0.3612	(82/227) Days applied to annual			

Line Item 3 - Industrial Safety

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KC10H 771 Complex Steelworkers	Linear	325.08 Hours
	Factors 900 Hours	0.3612 82/227 Days Union Safety R	Rep		
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K281S Building 771 Closure Project	Linear	659.19 Hours
	Factors 1825 Hours Brooks	0.3612 82/227 Days	·		•

1CAEAA04 **Rocky Flats Closure Project** 1CAEAA400 **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1CAE

Activity Filter

Linear

1 Schedule Risk

Curve

Quantity

Units

Starts In FY 72,510.90 Dollars

Factors 3650 Hours Hooper McCafferty Dollars per hr 0.3612 82/227Days

P090 INDUSTRIAL HYGIENISTS

Line Item 4 - Quality Assurance

BOE

WBS No:

Activity ID:

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

R100S RMRS Salaried

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

A5H SUBCONTRACTED SRVS

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	K281S	Building 771 Closure Project	Linear	659.19	Hours
	Factors	1825 Hours Smith		0.3612 (82/227) Days					
	750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	659.19	Hours

1825 Hours Brooks 0.3612 (82/227) Days Factors

Line Item 5 - Price Anderson

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

s	Cost Element			Skill			Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Linear	328.69	Hours	
I	actors	910	Hours Vacant		0.3612 (82/227) Days					

Activity ID: 1CAEAA401 Description: B771 / 774 Support Services, Technical - FY01

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Training	1.00	each	EE	16,128	16,128	344,834	255,500	0	600,334	164,486	764,820
3	Industrial Safety	1.00	each	EE	2,725	2,725	96,420	200,750	0	297,170	45,992	343,163
4	Quality Assurance	1.00	each	EE	3,650	3,650	134,539	0	0	134,539	64,175	198,714
5	Price Anderson	1.00	each	EE	910	910	23,869	0	0	23,869	11,386	35,255
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	71,144	71,144	0	71,144
	Tot	al for Activi	ty 1CAEAA4	01:		23,413	599,662	456,250	71,144	1,127,057	286,039	1,413,096

Line Item 1 - Training

BOE

Resources

Surveillance and Maintenacne (S&M) team training expenses are entirely allocable to landlord activities.

Skill

126 D&D Workers X 72 Straight Time Hours = 9,072 Hours

16 Process Specialists/RRTs X 72 Straight Time Hours = 1,152 Hours

40 RCTs X 108 Straight Time Hours 4,320 Hours

Cost Element

22 Foremen (3 RCT Formen incl. No S&M Foreman) X 72 Hours = 1,584 Hours

Two (2) Trainers X 1,825 Hours X \$70 per hour = \$255,500

Department

Cost Risk

WBS No: 1CAEAA04 Activity ID: 1CAEAA401

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE

					Activity Filter	*	Starts In FY *
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Linear	9,072.00 Hours
Factors	126 D&D Workers		72 Hours				
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Linear	1,584.00 Hours
Factors	22 Foremen		72 Hours				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (P	KC10H	771 Complex Steelworkers	Linear	1,152.00 Hours
Factors	16 Process Specialists/RRTs		72 Hours				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KC10H	771 Complex Steelworkers	Linear	4,320.00 Hours
Factors	40 RCTs		108 Hours				
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K281S	Building 771 Closure Project	Linear	255,500.00 Dollars
Factors	3650 Hours		70 Dollars per hour				

Line Item 3 - Industrial Safety

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES		KC10H	771 Complex Steelworkers	Linear	900.00	Hours
	Factors	900 Hours		Union Safety Rep						
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS ((GR	K281S	Building 771 Closure Project	Linear	1,825.00	Hours
•	Factors	1825 Hours		Brooks						
	A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS		R100S	RMRS Salaried	Linear	200,750.00	Dollars
	Factors	3650 Hours Hooper McCafferty		55 Dollars per hr						

Line Item 4 - Quality Assurance

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces		C	Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	E110	QUALITY CONTROL ENGINEERS	K281S	Building 771 Closure Project	Linear	1,825.00	Hours
	Factors	1825	Hours Smith							
	750	STRAIGH	T TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	1,825.00	Hours
-	Factors	1825	Hours Brooks							

Line Item 5 - Price Anderson

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline Devl 1CAE

Starts In FY

Basis for adjustment - N/A Resources

Cost Element Skill Department Curve **Ouantity** Units P170 OTHER ADMINISTRATIVE & PROFE | K281S | Building 771 Closure Project 910.00 Hours 750 STRAIGHT TIME BASE Linear

910 **Factors** Hours Vacant

Line Item SYS - Contingency And Escalation

Training

1CAEAA04

1CAEAA401

BOE

WBS No:

Activity ID:

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42,926.24	Dollars
	Factors	42926.2 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28,218.24	Dollars

Labor

Hours/Unit

16.128

2,725

3,650

910

Ω

Labor Hours

Total

16.128

2,725

3,650

23,413

910

0

23.869

599,662

BOE

Type

EE

ΕE

EE

EE

EE

Units

1.00 each

1.00 each

1.00 each

1.00 each

1.00 ea

Factors 28218.2 Dollars

Industrial Safety Lead

Contingency And Escalation

Quality Assurance

Price Anderson

Activity ID: 1CAEAA402 Line Item

Description: B771 / 774 Support Services, Technical - FY02

1 Schedule Risk Cost Risk

0

0

456,250

0

189,459

189,459

Labor Cost Materials/Sub Contingency Total Prime Total Cost Burden Cost **Total** Cost & Escalation Cost 344.834 255.500 0 600.334 121.726 722.060 96,420 200,750 0 297,170 34,036 331,207 134,539 0 134,539 47,492 182,031 0

23,869

189,459

1,245,371

8.426

211,681

0

32.295

189,459

1,457,052

Total for Activity 1CAEAA402:

Line Item 1 - Training

SYS

BOE

Surveillance and Maintenacne (S&M) team training expenses are entirely allocable to landlord activities.

Quantity

Training

126 D&D Workers X 72 Straight Time Hours = 9,072 Hours

Description

16 Process Specialists/RRTs X 72 Straight Time Hours = 1,152 Hours

40 RCTs X 108 Straight Time Hours 4,320 Hours

22 Foremen (3 RCT Formen incl. No S&M Foreman) X 72 Hours = 1,584 Hours

Two (2) Trainers X 1,825 Hours X \$70 per hour = \$255,500

Resources

s	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Linear	9,072.00 Hours
Factors	126 D&D Workers	_	72 Hours				
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K281S	Building 771 Closure Project	Linear	1,584.00 Hours
Factors	22 Foremen	_	72 Hours				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (P	KC10H	771 Complex Steelworkers	Linear	1,152.00 Hours
Factors	16 Process Specialists/RRTs		72 Hours				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KC10H	771 Complex Steelworkers	Linear	4,320.00 Hours
Factors	40 RCTs		108 Hours				
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K281S	Building 771 Closure Project	Linear	255,500.00 Dollars
Factors	3650 Hours		70 Dollars per hour				

Line Item 3 - Industrial Safety Lead

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Page 52 of 67 6/29/00 2:27:26 PM OFFICIAL USE ONLY WBS No: 1CAEAA04 **Rocky Flats Closure Project** Activity ID: 1CAEAA402 **Baseline Cost and Basis of Estimate**

Baseline Devl Project 1CAE WBS Filter Activity Filter

Starts In FY

Resources

BOE

es		Cost Element		Skill		Department	Curve	Quantity Units	
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Linear	900.00 Hours	
	Factors	900 Hours		Union Safety Rep					
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K281S	Building 771 Closure Project	Linear	1,825.00 Hours	
	Factors	1825 Hours		Brooks					
	A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	200,750.00 Dollars	
		·				·	•		

Factors 3650 Hours Hooper McCafferty Dollars per hr

Line Item 4 - Quality Assurance

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Basis for adjustment - N/A

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	K281S	Building 771 Closure Project	Linear	1,825.00	Hours
	Factors	1825 Hours Smith	-'				·	•	
	750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	1,825.00	Hours

Factors 1825 Hours Brooks

Line Item 5 - Price Anderson

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

s		Cost Element Skill			Department	Curve	Quantity	Units
7	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K281S Building 771 Closure Project	Linear	910.00	Hours

Hours Vacant 910 Factors

Line Item SYS - Contingency And Escalation

BOE

Resources

s		Cost Element Skill		Department	Curve	Quantity	Units	
	CON	ON CONTINGENCY 0000 NONE		ZDEPT No Department	Linear	130,222.20	Dollars	
1	actors	130222 Dollars						
	ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	59,236.46	Dollars

Factors 59236.5 Dollars

Activity ID: 1CAEAA403 Description: B771 / 774 Support Services, Technical - FY03

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Training	1.00	each	EE	7,805	7,805	170,168	204,400	0	374,568	58,878	433,446
3	Industrial Safety Lead	1.00	each	EE	2,180	2,180	77,136	160,600	0	237,736	26,689	264,425
4	Quality Assurance	1.00	each	EE	2,920	2,920	107,631	0	0	107,631	37,240	144,872
5	Price Anderson	1.00	each		728	728	19,095	0	0	19,095	6,607	25,702
SYS	Contingency And Escalation	1.00	ea ea	EE	0	0	0	0	240.774	240.774	0	240.774

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1 Schedule Risk

Cost Risk

Rocky Flats Closure Project Project Baseline_Devl

Baseline Cost and Basis of Estimate WBS Filter 1CAE

13,633

Budget Cuts

Budget Cuts

374,031

365,000

240,774

Baseline Cost and Basis of Estimate

WBS Filter

1CAE

Activity Filter

*

Line Item 1 - Training

WBS No:

Activity ID:

BOE

Surveillance and Maintenacne (S&M) team training expenses are entirely allocable to landlord activities.

Total for Activity 1CAEAA403:

Training

1CAEAA04

1CAEAA403

126 D&D Workers X 72 Straight Time Hours = 9,072 Hours

16 Process Specialists/RRTs X 72 Straight Time Hours = 1,152 Hours

40 RCTs X 108 Straight Time Hours 4,320 Hours

22 Foremen (3 RCT Formen incl. No S&M Foreman) X 72 Hours = 1,584 Hours

Two (2) Trainers X 1,825 Hours X \$70 per hour = \$255,500

Resources

es		Co	ost Element			Skill			Department	Curve	Quantity	Units
	750	STRAIGHT	TIME BASE	C120	D&D SKII	LED TRADES	KC10H	771 Com	plex Steelworkers	Linear	3,456.00 H	ours
F	actors	60	D&D Workers		72	Hours						
								8.0	Budget Cuts			
	750	STRAIGHT	TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	K281S	Building	771 Closure Project	Linear	1,267.20 H	ours
F	actors	22	Foremen		72	Hours						
		-	_					8.0	Budget Cuts			
	750	STRAIGHT	TIME BASE	R010	CHEMICA	AL SYSTEMS OPERATOR (P	KC10H	771 Com	plex Steelworkers	Linear	921.60 H	ours
F	actors	16	Process Specialists/RRTs		72	Hours						
								8.0	Budget Cuts			
	750	STRAIGHT	TIME BASE	T050	RADIATION	ON CONTROL TECHNOLIGI	KC10H	771 Com	plex Steelworkers	Linear	2,160.00 H	ours
F	actors	25	RCTs		108	Hours						
								0.8	Budget Cuts			
	A5H	SUBCONTI	RACTED SRVS	P150	TRAINER	.s	K281S	Building	771 Closure Project	Linear	204,400.00 D	ollars
F	actors	3650	Hours		70	Dollars per hour						

Line Item 3 - Industrial Safety Lead

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

8.0

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

s		С	ost Element		Skill			Department	Cı	urve	Quantity	Units
	750	STRAIGHT	HT TIME BASE C120 D&D SKILLED TRADES		D&D SKILLED TRADES	KC10H	771 Con	nplex Steelworkers	Lir	near	720.00	Hours
I	actors	900	Hours		Union Safety Rep							
							8.0	Budget Cuts				
	750	STRAIGHT	TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K281S	Building	771 Closure Project	Lir	near	1,460.00	Hours
1	actors	1825	Hours		Brooks							
							8.0	Budget Cuts				
	A5H	SUBCONT	RACTED SRVS	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS S	Salaried	Lir	near	160,600.00	Dollars
1	actors	3650	Hours Hooper McCafferty		55 Dollars per hr							

Line Item 4 - Quality Assurance

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

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Starts In FY

129,415

1,109,219

979,804

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter Activity Filter

Project

Baseline_Devl 1CAE

Linear

1 Schedule Risk

Starts In FY

1.460.00 Hours

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

1CAEAA04

1CAEAA403

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

WBS No:

Activity ID:

es		Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGH'	T TIME BASE	E110	QUALITY CONTROL ENGINEERS	K281S	Building 771 Closure Project	Linear	1,460.00	Hours
F	actors	1825	Hours Smith							
							0.8 Budget Cuts			

750 STRAIGHT TIME BASE

Factors 1825 Hours Brooks

0.8 Budget Cuts

R100S RMRS Salaried

Line Item 5 - Price Anderson

BOE E

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

ces	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K281S Building 771 Closure Project	Linear	728.00 Hours

Factors 910 Hours Vacant

0.8 Budget Cuts

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	ON CONTINGENCY 0000 NONE		NONE	ZDEPT	No Department	Linear	174,176.70	Dollars
	Factors 174177 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	66,596.97	Dollars

Factors 66597 Dollars

Activity ID: 1CAEAA404

Description:	B771 /	774	Support Services,	Technical -	FY04
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Training	1.00	each	EE	0	0	0	45,657	0	45,657	0	45,657
3	Industrial Safety Lead		each	EE	487	487	17,229	35,858	0	53,087	4,858	57,945
4	Quality Assurance	1.00	each	EE	652	652	24,031	0	0	24,031	6,777	30,808
5	Price Anderson	1.00	each	EE	163	163	4,264	0	0	4,264	1,202	5,466
SYS	Contingency And Escalation		ea	EE	0	0	0	0	19,973	19,973	0	19,973
Total for Activity 1CAEAA404:					1,301	45,524	81,515	19,973	147,011	12,838	159,849	

Line Item 1 - Training

BOE

Surveillance and Maintenacne (S&M) team training expenses are entirely allocable to landlord activities.

E110 QUALITY CONTROL ENGINEERS

All of the following are reduced by (52/117) in FY 04:

Project Training

126 D&D Workers X 72 Straight Time Hours = 9,072 Hours

16 Process Specialists/RRTs X 72 Straight Time Hours = 1,152 Hours

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Cost Risk

WBS No: 1CAEAA04 Rocky Flats Closure Project
Activity ID: 1CAEAA04 Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1CAE Activity Filter *

Starts In FY

40 RCTs X 108 Straight Time Hours 4,320 Hours

22 Foremen (3 RCT Formen incl. No S&M Foreman) X 72 Hours = 1,584 Hours

Two (2) Trainers X 1,825 Hours X \$70 per hour = \$255,500

Resources

ces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P150 TRAINERS	K281S Building 771 Closure Project	Linear	45,657.34	Dollars

Factors 3650 Hours 70 Dollars per hour 0.2291 (52/227) days applied to annual

0.78 Budget Cuts

Line Item 3 - Industrial Safety Lead

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lo

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element		Skill			Department	Curve	Quantity	Units
	750			D&D SKILLED TRADES	KC10H	771 Cor	nplex Steelworkers	Linear	160.76	Hours
	Factors	900 Hours		Union Safety Rep		0.229	52/227 Days			
						0.78	Budget Cuts			
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K281S	Building	771 Closure Project	Linear	326.12	Hours
	Factors	1825 Hours Brooks		0.2291 (52/227) Days						
						0.78	Budget Cuts			
	A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS S	Salaried	Linear	35,857.96	Dollars
	Factors	3650 Hours Hooper McCafferty		55 Dollars per hr		0.229	52/227 Davs			

0.78

Budget Cuts

Line Item 4 - Quality Assurance

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc - B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

S	Cost Element		Skill		Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	E110 QUALITY	CONTROL ENGINEERS	K281S Bu	ilding 771 Closure Project	Linear	325.98 Hours
1	Factors 1825 Hours Smith	0.229	(52/227) Days				
				0.	78 Budget Cuts		
	750 STRAIGHT TIME BASE	E110 QUALITY	CONTROL ENGINEERS	R100S RN	MRS Salaried	Linear	325.98 Hours

Factors 1825 Hours Brooks 0.229 (52/227) Days

0.78 Budget Cuts

Line Item 5 - Price Anderson

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

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WBS No: 1CAEAA04 1CAEAA404 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline Devl 1CAE

Starts In FY

Units - lot

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Linear	162.54	Hours

910 0.229 (52/220) Days Factors Hours Vacant

> 0.78 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6,542.17	Dollars
	Factors	6542.17 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13.430.42	Dollars

13430.4 Dollars Factors

Activity ID: 1CXXXAA404

Description: B771 / 774 Support Services. Technical - End

Cost Risk 1 Schedule Risk

7.00.71.y 1.2.1 1.0.	Beservation 2.1.1, 1.1. Cupper Corner	0, . 00	=					Cost Hist	. Serieume 1			
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Training	1.79	each	EE	0	0	0	81,531	0	81,531	0	81,531
3	Industrial Safety Lead	1.79	each	EE	487	869	30,765	64,032	0	94,798	8,676	103,473
4	Quality Assurance	1.79	each	EE	652	1,164	42,913	0	0	42,913	12,102	55,015
5	Price Anderson	1.79	each	EE	163	290	7,613	0	0	7,613	2,147	9,760
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	35,665	35,665	0	35,665
	Tot	al for Activ	ity 1CXXXAA	404:		2,324	81,292	145,563	35,665	262,520	22,924	285,445

Line Item 1 - Training

BOE

Surveillance and Maintenacne (S&M) team training expenses are entirely allocable to landlord activities.

All of the following are reduced by (52/117) in FY 04:

Project Training

126 D&D Workers X 72 Straight Time Hours = 9,072 Hours

16 Process Specialists/RRTs X 72 Straight Time Hours = 1,152 Hours

40 RCTs X 108 Straight Time Hours 4,320 Hours

22 Foremen (3 RCT Formen incl. No S&M Foreman) X 72 Hours = 1,584 Hours

Two (2) Trainers X 1,825 Hours X \$70 per hour = \$255,500

Resources

es		(Cost Element			Skill			Department	Curve	Quantity	Units	ı
	A5H	SUBCONT	TRACTED SRVS	P150	TRAINER	S	K281S	Building	771 Closure Project	Linear	45,657.34	Dollars	ĺ
	Factors	3650	Hours		70	Dollars per hour		0.2291	(52/227) days applied to annual				

Factors 3650 Hours Dollars per hour

0.2291 (52/227) days applied to annual

Budget Cuts 0.78

Line Item 3 - Industrial Safety Lead

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Unit Cost = See Activity cost report Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Skill Units Cost Element Curve Resources Department **Quantity**

WBS No: 1CAEAA04 **Rocky Flats Closure Project** Activity ID: 1CXXXAA404 **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1CAE

					Baseline Cost an	u Dasis	OI ESUII	iate	Activity Filter	*		Starts In FY	*
750	STRAIGHT	TIME BASE	C120	D&D SKILL	LED TRADES	KC10H	771 Com	nplex Steelworkers			Linear	160.76	Hours
Factors	900	Hours			Union Safety Rep		0.229	52/227 Days					
							0.78	Budget Cuts					
750	STRAIGHT	TIME BASE	M030	MANAGEN	MENT INTEGRATORS (GR	K281S	Building	771 Closure Project	t	I	Linear	326.12	Hours
Factors	1825	Hours Brooks		0.2291	(52/227) Days								
							0.78	Budget Cuts					
A5H	SUBCONT	RACTED SRVS	P090	INDUSTRIA	AL HYGIENISTS	R100S	RMRS S	Salaried			Linear	35,857.96	Dollars
Factors	3650	Hours Hooper McCafferty		55	Dollars per hr		0.229	52/227 Days					
							0.78	Budget Cuts					

Line Item 4 - Quality Assurance

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning. Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		C	ost Element			SKIII			Department	Curve	Quantity	Units
	750 S	TRAIGHT	TIME BASE	E110	QUALITY	CONTROL ENGINEERS	K281S	Building	771 Closure Project	Linear	325.98	Hours
	Factors	1825	Hours Smith	•	0.229	(52/227) Days					•	•
								0.78	Budget Cuts			
	750 S	TRAIGHT	TIME BASE	E110	QUALITY	CONTROL ENGINEERS	R100S	RMRS S	Salaried	Linear	325.98	Hours
	Factors	1825	Hours Brooks		0.229	(52/227) Days						

Factors 1825

0.78 **Budget Cuts**

Line Item 5 - Price Anderson

BOE

Estimators Experience - Brian Larsen has developed project scopes and estimates for many projects at RFETS including the solution bottle disposition low level tank drain, high level tank drain, B-771 re-engineering, and B-771/774 decommissioning.

Experience Item Desc -

B-774 Project support as described in the activity description.

Breakdown of Cost Data:

Item - B-771 Project Controls as described in the activity description

Units - lot

Unit Cost = See Activity cost report

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resource

ces			Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGH'	T TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Linear	162.54	Hours
	Factors	910	Hours Vacant	·	0.229	(52/220) Days		·	·		

0.78 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

Resource

rces	Cost Element	Skill	Department	Curve	Quantity U	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	11,682.45 Do	llars
	Factors 11682.5 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	23,982.89 Do	llars

23982.9 Dollars Factors

Activity ID: 1CAEAA5							Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost

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Baseline Cost and Basis of Estimate

Project

WBS Filter

1CAE

Activity Filter

*

-		baseline C	u basis of E	stimate	Activ	vity Filter *	Starts In FY *				
1	Dismantlement Consumables	1.00 each	HC	0	0	0	693,720	0	693,720	0	693,720
2	Deactivation Consumables	1.00 each	HC	0	0	0	215,332	0	215,332	0	215,332
3	Procurement	1.00 each	EE	1,978	1,978	56,084	44,166	0	100,250	27,369	127,619
4	Property Management	1.00 each	EE	2,853	2,853	65,474	46,143	0	111,617	31,951	143,569
5	Leased Equipment	1.00 each	EE	0	0	0	120,800	0	120,800	0	120,800
	To		4,831	121,558	1,120,161	0	1,241,719	59,320	1,301,039		

Line Item 1 - Dismantlement Consumables

1CAEAA05

1CAEAA500

BOE

WBS No:

Activity ID:

Historical Data Source - Peoplesoft actual cost data on cost with "MATER" resource type incurred from 10/1/1999 until 4/23/00 on B771 D&D activities. Query 11061004* without 1106100495.

Item Desc - Consumable D&D items
Breakdown of Historical Data:

Item -Units - lot

Unit Cost - Actual cost was \$8,460 per accounting day.

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

rces	-	Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K281S	Building 771 Closure Project	Linear	693,720.00	Dollars

Factors 82 Days 8460 Dollars

Line Item 2 - Deactivation Consumables

BOE

Historical Data Source - Peoplesoft actual cost data on cost with "MATER" resource type incurred from 10/1/1999 until 4/23/00 on B771 (liquids) deactivation activities.

Item Desc - Consumable items Breakdown of Historical Data:

Item -

Units - lot

Unit Cost - Actual cost was \$2,626 per accounting day.

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	K281S Building 771 Closure Project	Linear	215,332.00 D	ollars

Factors 2626 Dollars 82 Accounting Days

Line Item 3 - Procurement

BOE

Two matrixed procurement (subcontract administrators) X 1,825 hours = 3,650 hours.

Resources

es	Cost Element	Skill Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON K264S Procurement Systems	Linear	1,318.38 Hours
	Factors 1825 Hours	Procurement Lead and Buyer 0.3612 (82/227) Days		_
	750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON K281S Building 771 Closure Project	Linear	659.19 Hours
	Factors 1825 Hours	Tourigney 0.3612 (82/227) Days		
	A5H SUBCONTRACTED SRVS	P030 BUYERS PROCUREMENT AND CON K281S Building 771 Closure Project	Linear	44,165.73 Dollars
	Factors 1825 Hours	67 Dollars per hour Maydew 0.3612 (82/227) Days		

Line Item 4 - Property Management

BOE

One (1) D&D Propoerty Management Administrator, to disposition property removed X 1,825 Hours = 1,825 Hours

One (1) Logistics Administrator X 1,825 Hours - 1,825 Hours

Three (3) hourly tools and supplies administrators who issue, order, and administer tools needed for D&D work. 3 X 1,825 hours = 5,475 hours

Resources

es		C	Cost Element				Skill		Department	Curve	Quantity		Units
	750	STRAIGHT	T TIME BASE		C120	D&D SKILI	LED TRADES	KC10H	771 Complex Steelworkers	Linear	1,977	.57 H	lours
_	Factors	5475	Hours Florez, C	Colon, Streete	er	0.3612	82/227						
	750	STRAIGHT	T TIME BASE		P170	OTHER A	DMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Linear	659	.19 H	ours
_	Factors	1825	Hours			0.3612	(82/227) Days Reese						
	751	OVERTIM	E BASE & PRE.		C120	D&D SKILI	LED TRADES	KC10H	771 Complex Steelworkers	Linear	216	.72 H	ours
_	Factors	600	Hours Florez, C	olon, Streeter	r	0.3612	82/227						

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WBS No: 1CAEAA05 Activity ID: 1CAEAA500

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline Devl 1CAE

Activity Filter Starts In FY

A5H SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFE | K281S | Building 771 Closure Project Linear 46,143.30 Dollars Dollars per hour Reynolds Factors 1825 Hours 0.3612 82/227

Line Item 5 - Leased Equipment

BOE

In FY00, three (3) trailers will be reloacted to the 771 complex. The estimated cost of set-up including moving, wiring, skirt installation, telephones, etc is \$110,000. The detailed estimate resides in T771J. No lease costs will be incurred because the site owns the trailers.

A crane and its crew will be requisitoned from KH Construction to load waste containers onto a flat-bed truck. The hourly rate is \$225 and it will be needed 6 times in FY00. (6 X 8 hours X \$225) = \$10,800.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K281S	Building 771 Closure Project	Linear	110,000.00	Dollars
I	actors	110000 Dollars		Trailer Move					
	A5L	RENTALS	0000	NONE	K281S	Building 771 Closure Project	Linear	10,800.00	Dollars

10800 Dollars Factors

Activity ID: 1CAEAA501

Description: B771 / 774 Suppt Serv, Prop/Equp/Consum' - FY01 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Dismantlement Consumables	1.00	each	HC	0	0	0	1,920,420	0	1,920,420	0	1,920,420
2	Deactivation Consumables	1.00	each	HC	0	0	0	596,102	0	596,102	0	596,102
3	Procurement	1.00	each	EE	5,475	5,475	155,271	122,275	0	277,546	74,064	351,610
4	Property Management	1.00	each	EE	7,900	7,900	181,268	127,750	0	309,019	86,465	395,484
5	Leased Equipment	1.00	each	EE	0	0	0	45,000	0	45,000	0	45,000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	175,409	175,409	0	175,409
	To	tal for Activit	v 1CAEAA5	01:		13.375	336.540	2.811.547	175,409	3.323.495	160.529	3.484.024

Line Item 1 - Dismantlement Consumables

BOE

Historical Data Source - Peoplesoft actual cost data on cost with "MATER" resource type incurred from 10/1/1999 until 4/23/00 on B771 D&D activities. Query 11061004* without 1106100495.

Item Desc - Consumable D&D items

Breakdown of Historical Data:

Item -Units - lot

Unit Cost - Actual cost was \$8,460 per accounting day.

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	A5C S	SUPPLIES	0000 NONE	K281S Building 771 Closure Project	Linear	1,920,420.00 Dollars
	Factors	227 Days	8460 Dollars			

Line Item 2 - Deactivation Consumables

BOE

Historical Data Source - Peoplesoft actual cost data on cost with "MATER" resource type incurred from 10/1/1999 until 4/23/00 on B771 (liquids) deactivation activities.

Item Desc - Consumable items

Breakdown of Historical Data:

Item -

Units - lot

Unit Cost - Actual cost was \$2,626 per accounting day.

Unit Cost Adjustment factor - None Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

es	S Cost Element Skill			Department	Curve	Quantity	Units		
	A5C	SUPPLIES	0000	NONE	K281S	Building 771 Closure Project	Linear	596,102.00	Dollars

2626 Dollars Accounting Days Factors 227

Line Item 3 - Procurement

BOE	Two procurement	(subcontract	administrators)	X	1,825	hours	= 3,6	50 hours
-----	-----------------	--------------	-----------------	---	-------	-------	-------	----------

_						
Resources	Cost Element	SI:iII	Department	Curve	Ouantity	Units
Nesources	Cost Etement	Skili	Department	Curve	Quantity	Onus

WBS No: 1CAEAA05
Activity ID: 1CAEAA501

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE

*

		Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON K264S Procurement Systems	Linear	3,650.00 Hours
Factors 1825 Hours	2 Procurement Lead and Buyer		
750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON K281S Building 771 Closure Project	Linear	1,825.00 Hours
Factors 1825 Hours	Tourigney		
A5H SUBCONTRACTED SRVS	P030 BUYERS PROCUREMENT AND CON K281S Building 771 Closure Project	Linear	122,275.00 Dollars
Factors 1825 Hours	67 Dollars per hour Maydew		

Line Item 4 - Property Management

BOE

One (1) D&D Propoerty Management Administrator, to disposition property removed X 1,825 Hours = 1,825 Hours

One (1) Logistics Administrator X 1,825 Hours - 1,825 Hours

Three (3) hourly tools and supplies administrators. They issue, order, and administer tools needed for D&D work. 3 X 1,825 hours = 5,475 hours

Resources

s		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Linear	5,475.00	Hours
	Factors	5475 Hours Florez, Colon, Stree	eter						
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Linear	1,825.00	Hours
	Factors	1825 Hours		Reese					
	751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KC10H	771 Complex Steelworkers	Linear	600.00	Hours
	Factors	600 Hours Florez, Colon, Stree	ter						
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K281S	Building 771 Closure Project	Linear	127,750.00	Dollars
	-	1005 11		70 0 1 0 11					

Factors 1825 Hours 70 Dollars per hour Reynolds

Line Item 5 - Leased Equipment

A crane and its crew will be requisitoned from KH Construction to load waste containers onto a flat-bed truck. The hourly rate is \$225 and it will be needed 25 times in FY00. (25 X 8 hours X \$225) = \$45,000

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
A5L	RENTALS	0000 NONE	K281S Building 771 Closure Project	Linear	45,000.00	Dollars

Factors 45000 Dollars
Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	105,835.80	Dollars
I	Factors	105836 Dollars						_	
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	69,572.79	Dollars

Factors 69572.8 Dollars

Activity ID: 1CAEAA502

Description: B771 / 774 Suppt Serv, Prop/Equp/Consum' - FY02

Cost Risk	- 1	Sch	nodul	e Risk	

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Dismantlement Consumables	1.00	each	HC	0	0	0	1,920,420	0	1,920,420	0	1,920,420
2	Deactivation Consumables	1.00	each	НС	0	0	0	596,102	0	596,102	0	596,102
3	Procurement	1.00	each	EE	5,475	5,475	155,271	122,275	0	277,546	54,811	332,357
4	Property Management	1.00	each	EE	7,900	7,900	181,268	127,750	0	309,019	63,988	373,006
5	Leased Equipment	1.00	each	EE	0	0	0	72,000	0	72,000	0	72,000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	492,315	492,315	0	492,315
·	Total for Activity 1CAEAA502:						336,540	2,838,547	492,315	3,667,401	118,798	3,786,200

Line Item 1 - Dismantlement Consumables

BOE

Historical Data Source - Peoplesoft actual cost data on cost with "MATER" resource type incurred from 10/1/1999 until 4/23/00 on B771 D&D activities. Query 11061004* without 1106100495.

Item Desc - Consumable D&D items Breakdown of Historical Data:

Item -

Units - lot

Unit Cost - Actual cost was \$8,460 per accounting day.

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A

Basis for adjustment - N/A

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WBS No: 1CAEAA05Activity ID: 1CAEAA502

153928 Dollars

Factors

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline_Devl 1CAE

Starts In FY *

Resources		Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K281S Building 771 Closure Project	Linear	1,920,420.00 Dollars
	Factors 227 Days	8460 Dollars			
Item 2 - E	Deactivation Consumables				
OE	Historical Data Source - Peoplesoft activities. Item Desc - Consumable items Breakdown of Historical Data: Item - Units - lot Unit Cost - Actual cost was \$2,62 Unit Cost Adjustment factor - None Revised Unit Cost - N/A Basis for adjustment - N/A	6 per accounting day.	" resource type incurred from 10/1/1999 unt	il 4/23/00 on B771	(liquids) deactivation
esources	Cost Element	Skill	Department	Curve	Quantity Units
,00u.000	A5C SUPPLIES	0000 NONE	K281S Building 771 Closure Project	Linear	596,102.00 Dollars
	Factors 2626 Dollars	227 Accounting Days	1.2010 Damaing 111 0.000.01110 000	2	000,:02.00 20
Item 3 - F	Procurement	zz. necedining zaje			
OE .	Two procurement (subcontract admini	strators) X 1,825 hours = 3,650 hour	S		
	-				
esources		Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CO		Linear	3,650.00 Hours
	Factors 1825 Hours	2 Procurement Lead and Bu		Unana	4 005 0011-
	750 STRAIGHT TIME BASE	•	N K281S Building 771 Closure Project	Linear	1,825.00 Hours
	Factors 1825 Hours	Tourigney	N KOOAC Duilding 774 Oleaning Brainst	Unana	400 075 00D-II
	A5H SUBCONTRACTED SRVS		N K281S Building 771 Closure Project	Linear	122,275.00 Dollars
	Factors 1825 Hours Property Management	67 Dollars per hour Maydew			
	Three (3) hourly tools and supplies	administrators. They issue, order, a	nd administer tools needed for D&D work. 3	3 X 1,825 hours = 5,	475 hours
Resources		Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KC10H 771 Complex Steelworkers	Linear	5,475.00 Hours
	Factors 5475 Hours Florez, Colon, Str				
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K281S Building 771 Closure Project	Linear	1,825.00 Hours
	Factors 1825 Hours	Reese		T	
	751 OVERTIME BASE & PRE.	C120 D&D SKILLED TRADES	KC10H 771 Complex Steelworkers	Linear	600.00 Hours
	Factors 600 Hours Florez, Colon, Stre				
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	<u> </u>	Linear	127,750.00 Dollars
	Factors 1825 Hours	70 Dollars per hour Reynology	ds		
	Leased Equipment				
BOE	A crane and its crew will be requis 40 times in FY02. (40 X 8 hours X		aste containers onto a flat-bed truck. The	hourly rate is \$22	5 and it will be needed
Resources	Cost Element	Skill	Department	Curve	Quantity Units
	A5L RENTALS	0000 NONE	K281S Building 771 Closure Project	Linear	72,000.00 Dollars
Item SYS	Factors 72000 Dollars S - Contingency And Escalation				
esources	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	338.386.80 Dollars
	Factors 338387 Dollars	1 1		Linoui	200,000.00 D011010
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	153,928.00 Dollars
		1 1			.00,020.00,20010

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseli
WBS Filter 1CAE
Activity Filter *

Starts In FY

Activity ID: 1CAEAA503

Description: B771 / 774 Suppt Serv, Prop/Equp/Consum' - FY03

Cost Risk 1 Schedule Risk

Baseline Devl

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Dismantlement Consumables	1.00	each	HC	0	0	0	768,168	0	768,168	0	768,168
2	Deactivation Consumables	1.00	each	HC	0	0	0	476,882	0	476,882	0	476,882
3	Procurement	1.00	each	EE	4,380	4,380	124,217	97,820	0	222,037	42,979	265,016
4	Property Management	1.00	each	EE	6,320	6,320	145,015	102,200	0	247,215	50,175	297,390
5	Leased Equipment	1.00	each	EE	0	0	0	28,800	0	28,800	0	28,800
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	509,096	509,096	0	509,096
	Total for Activity 1CAEAA503:					10,700	269,232	1,473,870	509,096	2,252,197	93,154	2,345,351

Line Item 1 - Dismantlement Consumables

1CAEAA05

1CAEAA503

BOE

WBS No:

Activity ID:

Historical Data Source - Peoplesoft actual cost data on cost with "MATER" resource type incurred from 10/1/1999 until 4/23/00 on B771 D&D activities. Query 11061004* without 1106100495.

Item Desc - Consumable D&D items
Breakdown of Historical Data:

Item -Units - lot

Unit Cost - Actual cost was \$8,460 per accounting day.

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

ces		C	Cost Element			Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES	}	0000	NONE		K281S	Building	771 Closure Project	Linear	768,168.00	Dollars
	Factors	227	Days		8460	Dollars		0.5	Reduction Factor	Supplies i	ncl in fixed price d	emo

0.8 Budget Cuts

Line Item 2 - Deactivation Consumables

BOE

Historical Data Source - Peoplesoft actual cost data on cost with "MATER" resource type incurred from 10/1/1999 until 4/23/00 on B771 (liquids) deactivation activities.

Item Desc - Consumable items

Breakdown of Historical Data:

Item -Units - lot

Unit Cost - Actual cost was \$2,626 per accounting day.

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es	S Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K281S	Building 771 Closure Project	Linear	476,881.60	Dollars

Factors 2626 Dollars 227 Accounting Days

0.8 Budget Cuts

Budget Cuts

Line Item 3 - Procurement

Two procurement (subcontract administrators) X 1,825 hours = 3,650 hours

Resources

BOE

es	Cost Element Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON	K264S Procurement Systems	Linear	2,920.00	Hours

Factors 1825 Hours

Procurement Lead and Buyer

 750
 STRAIGHT TIME BASE
 P030
 BUYERS PROCUREMENT AND CON
 K281S
 Building 771 Closure Project
 Linear
 1,460.00 Hours

Factors 1825 Hours Tourigney

A5H SUBCONTRACTED SRVS P030 BUYERS PROCUREMENT AND CON K281S Building 771 Closure Project Linear 97,820.00 Dollars

8.0

Factors 1825 Hours 67 Dollars per hour Maydew

Line Item 4 - Property Management

One (1) D&D Propoerty Management Administrator, to disposition property removed X 1,825 Hours = 1,825 Hours
One (1) Logistics Administrator X 1,825 Hours - 1,825 Hours

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 WBS No:
 1CAEAA05

 Activity ID:
 1CAEAA503

Basis for adjustment - N/A

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE

Activity ID:	1CAEAA503		Baseline C	Cost an	nd Basis of Es	stimate		S Filter 1Ci	AE	C4	arte In EV *	
								ivily Filler			ans m 1·1	
	Three (3) hourly tools and supplies	administrators.	. They issue, orde	r, and	l administer	tools neede	ed for D&D	work. 3 X 1	,825 hours	= 5,475 hou	ırs	
Resources			Skill			Departn			Curve		uantity Uni	
	750 STRAIGHT TIME BASE	C120 D&D SKI	ILLED TRADES		KC10H 771	Complex Steel	lworkers		Linear		4,380.00 Hours	s
	Factors 5475 Hours Florez, Colon, Street	eter										
					0.8	Budget C						
	750 STRAIGHT TIME BASE	P170 OTHER	ADMINISTRATIVE & P	'ROFE	K281S Build	ding 771 Closu	re Project		Linear		1,460.00 Hours	3
	Factors 1825 Hours		Reese		0.8	Budget C	Cute					
	751 OVERTIME BASE & PRE.	C120 D&D SKI	ILLED TRADES	-		Complex Steel			Linear		480.00 Hours	S
	Factors 600 Hours Florez, Colon, Stree	eter										
					0.8	Budget C	Cuts					
	A5H SUBCONTRACTED SRVS	P170 OTHER	ADMINISTRATIVE & P	ROFE	K281S Build	ding 771 Closu	re Project		Linear	10	02,200.00 Dolla	ırs
	Factors 1825 Hours	70	Dollars per hour Re	eynolds								
					8.0	Budget C	Cuts					
	Leased Equipment											
BOE	A crane and its crew will be requising 20 times in FY03. (20 X 8 hours X \$			ad was	te containe	rs onto a fl	lat-bed tru	.ck. The hou	ırly rate is	\$225 and i	t will be n	eeded
Resources	Cost Element		Skill	-		Departn	ment		Curve	Qı	uantity Uni	its
	A5L RENTALS	0000 NONE			K281S Build	ding 771 Closu	re Project		Linear	2	28,800.00 Dolla	ırs
	Factors 36000 Dollars											
Line Item SYS BOE	S - Contingency And Escalation				0.8	Budget C						
Resources	Cost Element		Skill			Departn	ment		Curve	O:	uantity Uni	its
	CON CONTINGENCY	0000 NONE			ZDEPT No D				Linear		68,282.10 Dolla	
	Factors 368282 Dollars	-										
	ESC ESCALATION	0000 NONE			ZDEPT No D	Department			Linear	14	40,813.70 Dolla	ırs
	Factors 140814 Dollars											
Activity ID:	1CAEAA504 Description: B771 / 77	74 Suppt Serv, Pro	p/Equp/Consum' - FY04	4				Cost Risk	1 Schedule R	isk 1		
Line Item	Description		Quantity Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
	•		,	Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Dismantlement Consumables		1.00 each	HC	0	0	0	171,569	0	171,569	0	171,569
2	Deactivation Consumables		1.00 each	HC	0	0	0	106,511	0	106,511	0	106,511
3	Procurement		1.00 each	EE	978	978	27,735	21,841	0	49,575	7,821	57,396
4	Property Management		1.00 each	EE	1,411	1,411	32,378	22,819	0	55,197	9,131	64,328
SYS	Contingency And Escalation		1.00 ea	EE	0	0	0	0	57,087	57,087	0	57,087
Line Item 1 - D	Dismantlement Consumables	Tot	tal for Activity 1CAEAA	504:	Į	2,389	60,113	322,739	57,087	439,938	16,952	456,890
BOE	Historical Data Source - Peoplesoft	actual cost dat	a on cost with "M	ATER"	resource ty	pe incurred	from 10/1/	1999 until 4	1/23/00 on B	771 D&D act	civities. Q	uery
	11061004* without 1106100495.											
	Item Desc - Consumable D&D items											
	Breakdown of Historical Data: Item -											
	Units - lot											
	Unit Cost - Actual cost was \$8,460	per accounting	j day.									
	Unit Cost Adjustment factor - None											
	Revised Unit Cost - N/A											

Resources		Cost Elemen	ıt		Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		K281S	Building	771 Closure Project	Linear	171,568.80	Dollars
	Factors	52 Days	·	8460	Dollars		0.5	Reduction Factor	Supplies incl	I in fixed price d	emo
							0.78	Budget Cuts			

WBS No: 1CAEAA05 1CAEAA504 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline Devl WBS Filter Activity Filter

1CAE

Starts In FY

Ouantity

Units

Line Item 2 - Deactivation Consumables

	\ ⊏

Historical Data Source - Peoplesoft actual cost data on cost with "MATER" resource type incurred from 10/1/1999 until 4/23/00 on B771 (liquids) deactivation activities.

Item Desc - Consumable items Breakdown of Historical Data:

Item -

Units - lot

Unit Cost - Actual cost was \$2,626 per accounting day.

Unit Cost Adjustment factor - None

Cost Element

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

ces	Cost Element		Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES 0000 NONE		K281S Building 771 Closure Project	Linear	106,510.60	Dollars	

52 **Factors** 2626 Dollars Accounting Days

Budget Cuts

Budget Cuts

Department

Budget Cuts

Line Item 3 - Procurement BOE

Two procurement (subcontract administrators) X 1.825 hours = 3.650 hours

Resources

L										
s		Cost Element		Skill			Department	Curve	Quantity	Units
Ī	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K264S	Procuren	nent Systems	Linear	651.96	Hours
	Factors	1825 Hours		 Procurement Lead and Buye 	er	0.229	(52/227) Days			
						0.78	Budget Cuts			
	750	STRAIGHT TIME BASE	P030	BUYERS PROCUREMENT AND CON	K281S	Building	771 Closure Project	Linear	325.98	Hours
	Factors	1825 Hours		Tourigney		0.229	(52/227) Days			
						0.78	Budget Cuts			
	A5H	SUBCONTRACTED SRVS	P030	BUYERS PROCUREMENT AND CON	K281S	Building	771 Closure Project	Linear	21,840.76	Dollars
	Factors	1825 Hours		67 Dollars per hour Maydew		0.229	(52/227) Days			

0.78

0.78

Line Item 4 - Property Management

BOE

One (1) D&D Propoerty Management Administrator, to disposition property removed X 1,825 Hours = 1,825 Hours

Skill

One (1) Logistics Administrator X 1,825 Hours - 1,825 Hours

Three (3) hourly tools and supplies administrators. They issue, order, and administer tools needed for D&D work. 3 X 1,825 hours = 5,475 hours

Resources

750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KC10H 771 Complex Steelworkers	Linear	977.94 Hours
Factors 5475 Hours Florez, Colon, Street	eeter 0.229 52/227			
		0.78 Budget Cuts		
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K281S Building 771 Closure Project	Linear	325.98 Hours
Factors 1825 Hours	0.229 (52/227 Days) Reese			
		0.78 Budget Cuts		
751 OVERTIME BASE & PRE.	C120 D&D SKILLED TRADES	KC10H 771 Complex Steelworkers	Linear	107.17 Hours
Factors 600 Hours Florez, Colon, Street	eter 0.229 52/227			
		0.78 Budget Cuts		
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K281S Building 771 Closure Project	Linear	22,818.71 Dollars
Factors 1825 Hours	70 Dollars per hour Reynolds	o.229 (52/227) Days		

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18,699.21	Dollars
1	Factors 18699.2 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38,387.62	Dollars

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Factors 38387.6 Dollars

Activity ID: 1CXXXAA504

Description: B771 / 774 Suppt Serv, Prop/Equp/Consum' - End

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Cost Risk

1 Schedule Risk

Curve

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1CAE

*

Activity Filter Starts In FY BOE Labor Cost Materials/Sub Total Prime Burden Cost Line Item Description Quantity Units Labor Labor Hours Contingency Total Cost Type Hours/Unit **Total** & Escalation **Total** Cost Cost Dismantlement Consumables 1.79 each HC 306,373 306,373 0 0 306,373 0 0 **Deactivation Consumables** 1.79 each HC 0 0 0 190,197 0 190,197 0 190,197 Procurement 1.79 each EE 978 1,746 49,526 39,001 0 88,527 13,966 102,494 Property Management 1.79 each ΕE 1,411 2,520 57,818 40,748 0 98,566 16,305 114,871 SYS EE 101,941 Contingency And Escalation 1.00 ea 0 0 0 101,941 101,941 0 Total for Activity 1CXXXAA504: 4,266 107.344 30,271 576,319 101,941 785,604 815,875

Line Item 1 - Dismantlement Consumables

1CAEAA05

1CXXXAA504

BOE

WBS No:

Activity ID:

Historical Data Source - Peoplesoft actual cost data on cost with "MATER" resource type incurred from 10/1/1999 until 4/23/00 on B771 D&D activities. Query 11061004* without 1106100495.

Item Desc - Consumable D&D items Breakdown of Historical Data:

Item -Units - lot

Unit Cost - Actual cost was \$8,460 per accounting day.

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

es			Cost Element			Skill			Department	Curve	Quantity	Units	
	A5C	SUPPLIES	8	0000	NONE		K281S	Building	771 Closure Project	Linear	171,568.80	Dollars	
	Factors	52	Davs		8460	Dollars		0.5	Reduction Factor	Supplies incl	in fixed price de	emo	

0.78

0.78

0.78

Budget Cuts

Budget Cuts

Budget Cuts

Line Item 2 - Deactivation Consumables

BOE

Historical Data Source - Peoplesoft actual cost data on cost with "MATER" resource type incurred from 10/1/1999 until 4/23/00 on B771 (liquids) deactivation

Item Desc - Consumable items

Breakdown of Historical Data:

Item -Units - lot

Unit Cost - Actual cost was \$2,626 per accounting day.

Unit Cost Adjustment factor - None

Revised Unit Cost - N/A Basis for adjustment - N/A

Resources

rces		C	ost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE		K281S	Building 771 Closure Project	Linear	106,510.60	Dollars
	Factors	2626	Dollars		52	Accounting Days					

Line Item 3 - Procurement

Two procurement (subcontract administrators) X 1,825 hours = 3,650 hours

Resources

BOE

Cost Element	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON K26	64S Procurement Systems	Linear	651.96 Hours
Factors 1825 Hours	2 Procurement Lead and Buyer	0.229 (52/227) Days		
		0.78 Budget Cuts		
750 STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON K28	81S Building 771 Closure Project	Linear	325.98 Hours
Factors 1825 Hours	Tourigney	0.229 (52/227) Days		
		0.78 Budget Cuts		
A5H SUBCONTRACTED SRVS	P030 BUYERS PROCUREMENT AND CON K28	81S Building 771 Closure Project	Linear	21,840.76 Dollars
Factors 1825 Hours	67 Dollars per hour Maydew	0.229 (52/227) Davs		

Line Item 4 - Property Management

BOE

One (1) D&D Propoerty Management Administrator, to disposition property removed X 1,825 Hours = 1,825 Hours

One (1) Logistics Administrator X 1,825 Hours - 1,825 Hours

Three (3) hourly tools and supplies administrators. They issue, order, and administer tools needed for D&D work. 3 X 1,825 hours = 5,475 hours

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WBS No: Activity ID:	1CAEAA05 1CXXXAA504		Closure Project d Basis of Estimate	Project WBS Filter	Baseline_Devl 1CAE	
		Baseline Gost an	a Basis of Estimate	Activity Filter	*	Starts In FY *
Resources	Cost Element	Skill	Department		Curve	Quantity Units
	750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KC10H 771 Complex Steelworkers		Linear	977.94 Hours
	Factors 5475 Hours Florez, Colon, Stree	ter 0.229 52/227				
			0.78 Budget Cuts			
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K281S Building 771 Closure Project		Linear	325.98 Hours
	Factors 1825 Hours	0.229 (52/227 Days) Reese				
			0.78 Budget Cuts			
	751 OVERTIME BASE & PRE.	C120 D&D SKILLED TRADES	KC10H 771 Complex Steelworkers		Linear	107.17 Hours
	Factors 600 Hours Florez, Colon, Street	er 0.229 52/227				·
			0.78 Budget Cuts			
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K281S Building 771 Closure Project		Linear	22,818.71 Dollars
	Factors 1825 Hours	70 Dollars per hour Reynolds	0.229 (52/227) Days			<u> </u>
			0.78 Budget Cuts			
Line Item SYS	- Contingency And Escalation					
BOE						
Resources	Cost Element	Skill	Department		Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department		Linear	33,391.46 Dollars
	Factors 33391.5 Dollars				•	
	ESC ESCALATION	0000 NONE	ZDEPT No Department		Linear	68,549.32 Dollars
		*	•		*	•

	Factors	68549.3	D
Report Totals:			

68549.3 Dollars

Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
218.767	6.084.691	22.655.630	3.596.763	32.337.084	2.514.410	34.851.493

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